

PURPOSE OF AN ANNUAL PLAN

The purpose of this document is:

- To describe the annual budget and funding impact statement for the year to which the annual plan relates; and
- To describe any variation from the financial statements and funding impact statement included in the local authority's Long Term Council Community Plan in respect of the year; and
- To support the Long Term Council Community Plan in providing integrated decision making and co-ordination of the resources of the local authority; and
- To contribute to the accountability of the local authority to the community; and
- To provide opportunities for participation by the public in decision-making processes relating to the costs and funding of activities to be undertaken by the local authority.

(Section 95, Local Government Act 2002).

STATEMENT OF PROPOSAL

The Statement of Proposal is prepared in accordance with Section 83 of the Local Government Act 2002.

The Stratford District Council will adopt an Annual Plan for the period 1 July 2008 to 30 June 2009 pursuant to Section 95 of the Local Government Act 2002.

In adopting the Annual Plan the Stratford District Council will be adopting:

- Funding Impact Statement that meets Clause 13 of Schedule 10;
- Fees and Charges for 2008/2009.

In addition, in adopting the Annual Plan the Stratford District Council will be adopting a resolution under Section 23(1) of the Local Government (Rating) Act 2002 to set the rates as specified in the Funding Impact Statement included in the Annual Plan, and authorised penalties on unpaid rates under Section 57 of the same Act.

SUMMARY OF INFORMATION

The major matters that are contained within the Annual Plan are:

- To describe the annual budget and funding impact statement for the year to which the annual plan relates; and
- To describe any variation from the financial statements and funding impact statement included in the local authority's Long Term Council Community Plan in respect of the year; and
- To support the Long Term Council Community Plan in providing integrated decision making and co-ordination of the resources of the local authority.

A copy of the Annual Plan may be inspected at the offices of the Stratford District Council, Miranda Street, Stratford; and the Stratford Public Library, Prospero Place, Stratford and the website www.stratford.govt.nz.

A Public Consultation Meeting was held on:

- Thursday 3 April 2008 in Stratford at 7.30pm

Council welcomed other consultation meetings with local groups and organisations between the dates of 12 March 2008 and 24 April 2008.

Submissions were heard on Thursday 8 May 2008 and these were considered on Tuesday 27 May 2008.

The final Annual Plan was adopted on Tuesday 10 June 2008.

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MAYORS FOREWORD

Being in year 3 of Councils LTCCP it is probably best described as very little change and business continues as usual. I therefore have pleasure in presenting this adopted plan to you.

A perusal of Council highlights within this report does bring to the fore several significant facts that affect our community. First and foremost we have been working towards growing our community and one of the first benefits of this is the increase in the number of rating assessments bought about by the subdivisions in our town.

In this year there are 88 new ratepayers, a good start at approximately 2%. By increasing and thereby spreading or widening our rating base it eases the burden on all ratepayers.

Another highlight to note is under financial trends where the rating revenue required is slightly less than the indication given in the LTCCP. Whilst this is good news now Council is finding it increasingly difficult to deliver the existing level of services at the present cost. The Community made it very clear to Council during consultation on the LTCCP in 2006 that they did not want a lesser level of service.

All in all the Council is in good heart. There has been a tremendous effort by Councillors, Management and Staff over the last 12 months and I thank them all for their contributions.



J D Edwards, JP
DISTRICT MAYOR

INTRODUCTION

This Annual Plan represents the third year of Council's 2006/2016 Long Term Council Community Plan.

The overall aim of the Local Government Act is to strengthen local democracy and the sustainable well-being of communities through a process of identifying community outcomes and monitoring progress towards their achievement. This Annual Plan is another step towards delivering on the long term vision.

What is a community outcome? This is an outcome identified by the district's residents as a priority for the future social, economic, environmental and cultural well-being of the community.

ABOUT THE DISTRICT

The modern history of the Stratford District commenced in June of 1877 when the Taranaki Waste Lands Board decided to survey and subdivide for sale, a block of 300 acres adjacent to the Patea River. It was decided to name the area Stratford-on-Patea. The first sale of surveyed Stratford township sections was held on 31 August 1878.

At that time most of the district was covered with dense rain forest. Once saw milling had cleared large sections, dairy farming became, and remains the district's main industry.

In October of 1879 the railway reached Stratford, whilst in 1897 regular coaches commenced between Stratford and Whangamomona.

Local government started with the Stratford Town Board in 1882 with six members. This led to the formation of the Stratford Borough Council in 1898. Meanwhile, the Stratford County Council was formed in 1890 to co-ordinate roading and bridging in the rural area. The area east of Strathmore broke away in 1908 to form the Whangamomona County before re-amalgamating in 1955.

The Stratford County Council and the Stratford Borough Council amalgamated in 1989 to become the Stratford District Council.

The district's 217,172 hectares, about 25% of Taranaki, covers an area shaped like a rough triangle with the apex at the base of Mount Taranaki. The triangle heads east, with the southern side of the triangle joining the South Taranaki District and the northern side the New Plymouth District.

Stratford town is located at the intersection of SH3 and SH43, and the start of the 150 kilometre long railway from Stratford to Taumarunui. This rail line was commenced in 1901 and was not completed until 1932. The road route now known as "The Forgotten World Highway" (SH43), was started around 1882 and offers an alternative route into Taranaki along what is New Zealand's first heritage trail.

Population:	8,892
Area:	2,170 square km
Valuation:	\$1,982,000,000
No of Rateable Properties:	4,957

COUNCIL

The purpose of the Stratford District Council is to enable democratic local decision-making to promote the social, economic, environmental and cultural well-being of the Stratford District in the present and for the future.

Council's role in the promotion of the community well-being and the progress being made towards achieving the community outcomes can range from:

- an advocate for the community;
- a facilitator of the actions of other agencies or groups;
- a funder of activities;
- a provider of activities and services;
- a regulator of activities;
- a monitor of activities.

The description of each activity provided later in this Plan includes the roles Council expects to play.

The Elected Members of the Council have overall responsibility and accountability for the proper direction and control of the Council's own activities in pursuit of community outcomes. This responsibility includes:

- Formulating the District's strategic direction in conjunction with the community - as disclosed in the Long Term Council Community Plan (LTCCP);
- Determining the services and activities to be undertaken;
- Managing principal risks;
- Administering various regulations and up-holding the law;
- Monitoring the delivery of the LTCCP and Annual Plan;
- Ensuring the integrity of management control systems;
- Safeguarding the public interest;
- Ensuring effective succession of Elected Members;
- Reporting to ratepayers.

From October 2007 the Stratford District Council consists of the District Mayor and nine Councillors (previously ten Councillors). These positions are subject to election every three years. The Mayor is elected at large over the whole district, with the Councillors elected from wards. The current Council is as follows:

- District Mayor - John Edwards, JP - 231 Raupuha Road, R D 22, Stratford - Phone (06) 762 2869.

Urban Ward

- Deputy Mayor Neil Volzke, JP - 73C Cressida Ave, Stratford - Phone (06) 765 7480.
- Councillor Viv Lett - 108 Hamlet Street, Stratford - Phone (06) 765 6732.
- Councillor Suzanne Pugh - 123 Celia Street, Stratford - Phone (06) 765 7822.
- Councillor John Sandford, JP - 108 Regan Street, Stratford - Phone (06) 765 7992.
- Councillor Kelvin Squire - 10 Oswald Place, Stratford - Phone (06) 765 8226.

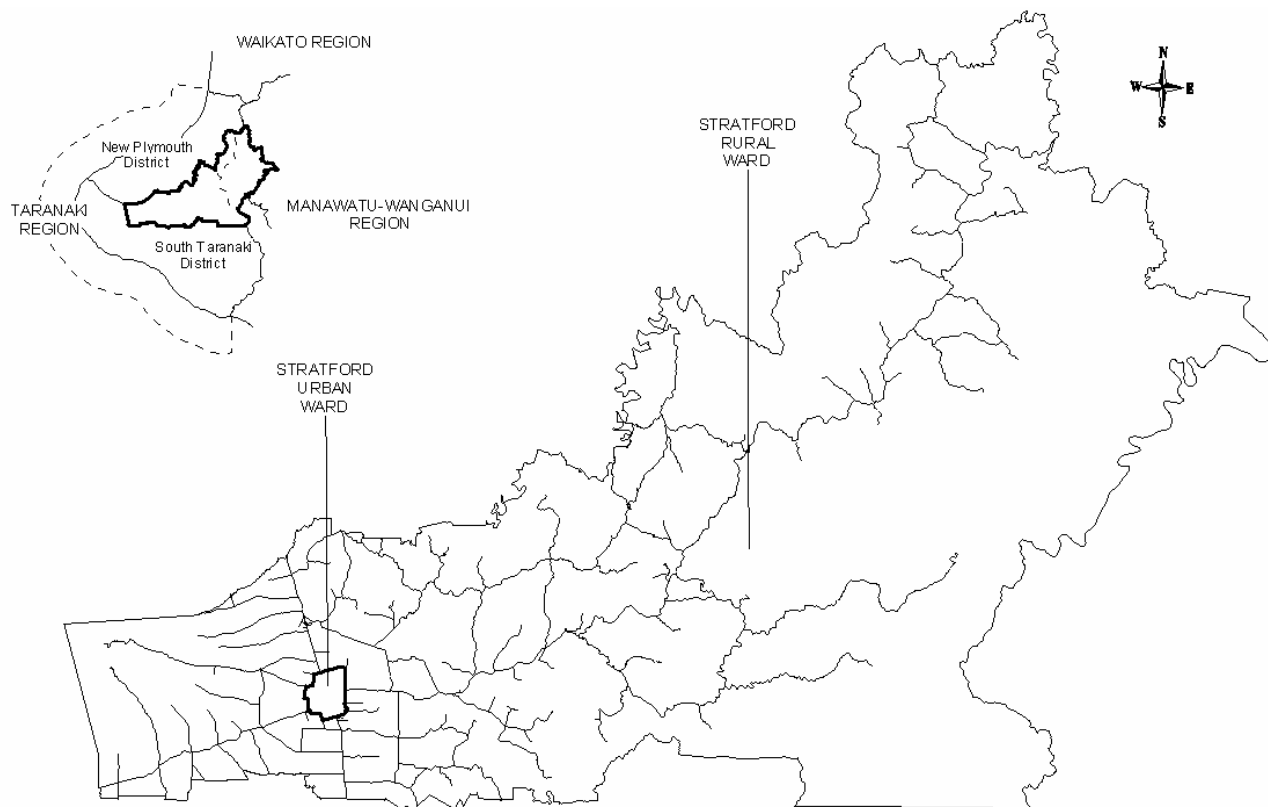
Rural Ward

- Councillor Alan Frost - 52 Sole Road, R D 23, Stratford - Phone (06) 765 5560.
- Councillor Roger Hignett - 58 Barclay Road, R D 21, Stratford - Phone (06) 765 6981.
- Councillor John Rowe - 226 Waihapa Road, R D 23, Stratford - Phone (06) 762 2771.
- Councillor Robin Vickers - 355 Radnor Road, R D 24, Stratford - Phone (06) 762 8845.

As of October 2007 the Stratford District was divided into two wards and their layout is shown on the map below.

Urban Ward (population 5,340): Five Councillors.
Rural Ward (population 3,552): Four Councillors.

(Population figures as per 2006 census).



The Council holds monthly meetings to monitor management activities and to ensure that the affairs of the Council are being conducted in accordance with legislative mandate and Council objectives. The Council also monitors the performance of Council Organisations and Council Controlled Organisations (including Council Controlled Trading Organisations).

The Council has set up Standing Committees made up of Elected Members to monitor and assist in the effective discharging of specific responsibilities.

These Standing Committees are:

- Policy and Services – meets monthly.
- Executive Committee – meets as required.

The Council has direct and indirect shareholdings in one Council Controlled Organisation (CCO), and control, either through ownership greater than 50%, or the ability to appoint more than half of the board. This Organisation operates on an independent basis at arms length from the Council.

Specifically, this is:

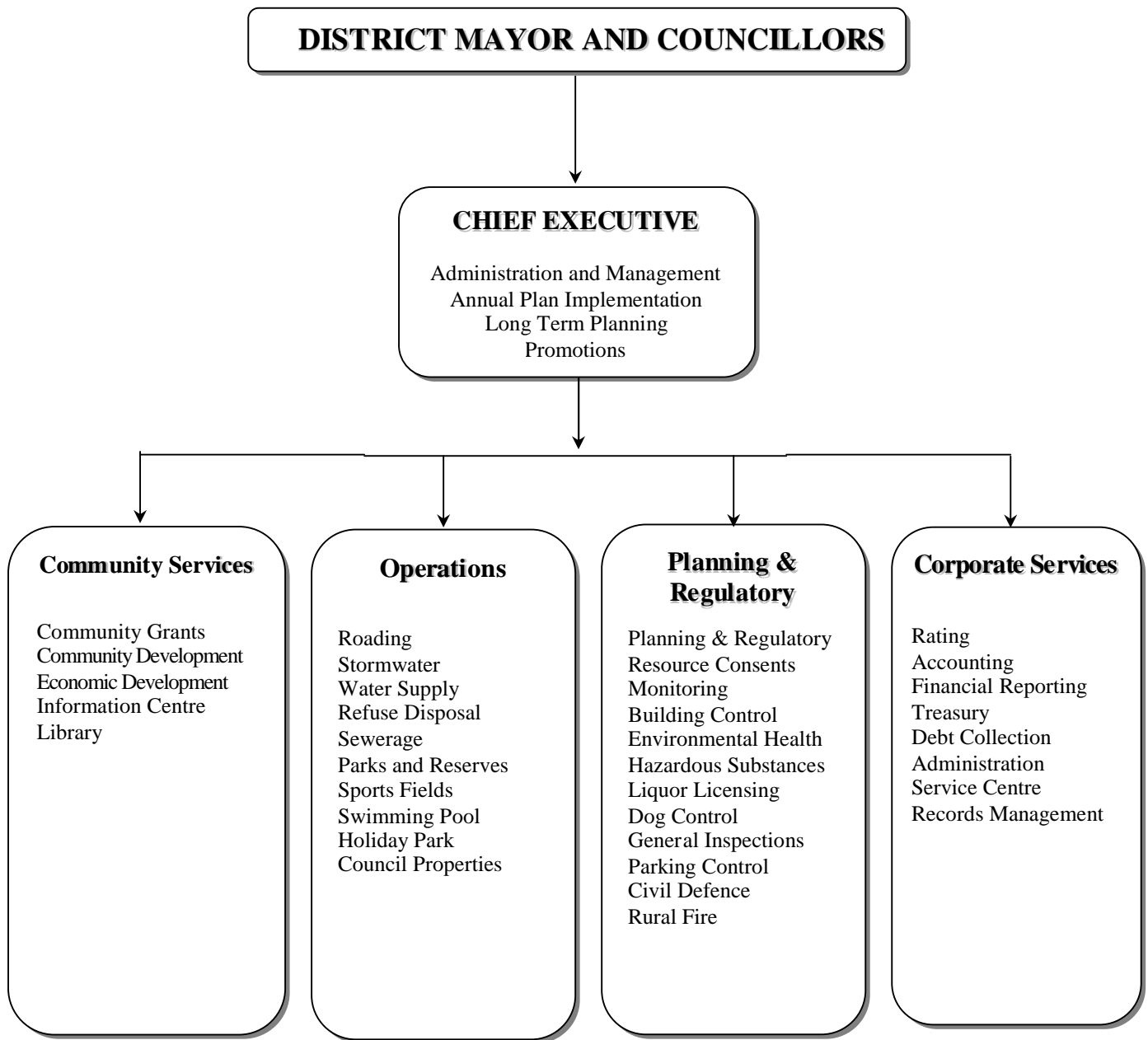
- Percy Thomson Trust.

Council has an interest through ownership or representation in the Stratford Health Trust, but does not have the ability to appoint more than half of the board, or does not own 50% or more of the shareholding.

The Council also has non-controlling interests in numerous Council Organisations, by virtue of appointing one or more board members or trustees. These are generally “not for profit” bodies.



MANAGEMENT STRUCTURE



MANAGEMENT FUNCTIONS

- To provide quality statutory and policy advice to Council and its Committees.
- To implement Council's policies, Annual Plan, Bylaws and decisions.
- To manage Council's business in an efficient and economic manner.

PUBLIC CONCERNS

The public is encouraged to direct concerns or complaints to the respective Departmental Manager.

Should any person believe that their concern has not received fair treatment they are advised to seek a remedy through the Chief Executive.

If any person is not satisfied with the decision of the Chief Executive they may place their concern in writing for consideration by the District Council.

HIGHLIGHTS

INTRODUCTION

The Local Government Act of 2002 (LGA) defines the role and responsibility of the Council in terms of promoting the social, economic, environmental, and cultural well-being of the community – rather than simply undertaking particular tasks or activities.

The purpose of this Annual Plan is to outline the financial budget for the 2008/09 year, identify any changes from the 2006-2016 Long Term Council Community Plan (LTCCP), contribute to the accountability of the Council to its community, and extend opportunities for participation by the public in decision-making processes.

LEADERSHIP

The community outcomes have strongly indicated that Council is expected to take a leadership role in areas not considered a core service of Council. This includes areas of health, education and social support. Council will continue to be a strong advocate for the District, and will, where appropriate, provide a co-ordination and facilitation role to ensure services are delivered to the community. Elected members will continue to be available to provide participation in many community organisations, providing a two way communication channel between other groups in the community and Council.

FINANCIAL TRENDS

This Plan is built around a continuation of the activities within the LTCCP. These are built around the premise of ensuring retention of the core services and facilities of Council and the Stratford District, and maintenance of existing levels of service.

The LTCCP signalled rating revenue for 2008/09 of \$8,043,000. This Plan has a figure that is \$48,600 lower at \$7,994,400.

The various indices that affect Council contracts are running at levels much higher than the general consumer price index. As examples, the road maintenance index is over 5%, bitumen at over 40%, and facilities maintenance at 5%. The Plan equates to a 6.31% increase on 2007/08 rating revenue.

VARIATIONS

A simple comparison table between what the LTCCP said for 2008/09 and what this Annual Plan says is: (figures in \$1,000's)

ITEM	LTCCP	ANNUAL PLAN
Total Rates	\$8,043	\$7,994
UAGC	\$1,240	\$1,286
Water	\$637	\$683
Refuse	\$524	\$514
Sewerage	\$307	\$329
General	\$5,334	\$5,182
% Income from Rates	53.52%	43.91%

The variations in charges for 2008/2009 as projected in the LTCCP and as calculated in this Annual Plan are listed below:

2006 - 2016 LTCCP			
	Projection 2008/09	Annual Plan 2008/09	Variation
General Rate cents/\$ of Capital Value	0.3401	0.3246	(0.0155)
UAGC	\$356	\$357	\$ 1.00
Refuse	\$247	\$240	\$ (7.00)
Water Supply	\$271	\$288	\$ 17.00
Sewerage			
1 Closet	\$141	\$149	\$ 8.00
2 Closets	\$212	\$224	\$ 12.00
3 Closets	\$282	\$298	\$ 16.00
4 Closets	\$317	\$335	\$ 18.00
5 Closets	\$353	\$373	\$ 20.00
6 Closets	\$388	\$410	\$ 22.00
7 Closets	\$423	\$447	\$ 24.00
8 + Closets	\$458	\$484	\$ 26.00

The individual charges are assisted by the fact that there are more ratepayers than previous years. Due to subdivisions, the number of ratepayers being charged the UAGC has increased by 88. This assists all ratepayers as the burden is spread.

The budgeted revenue from the Council aerodrome farm has been increased in line with the predicted Fonterra returns. However, this Plan also schedules some needed farm improvement expenditure, thereby keeping the return to the ratepayers at around 1.2% of rates.

Due to the financial surplus made in 2006/07, the need to replenish the contingency reserve by the planned \$50,000 from rates is no longer required.

With the holiday park assets being on the market, as Council wishes to divest this operation to private enterprise, the planned upgrade of one cabin at \$70,000 has been removed from the plan.

The roading budget does include a study on the expected impact on rural roads from the forestry sector, at a cost of \$50,000, of which 49% is required from rates. The Government's sustainable land management and climate change plan of action, which includes the forestry sector participating in the NZ emissions trading scheme from 2008 will impact forestry plans.

Council receives its income from three main sources. LTNZ provides financial assistance from central government coffers for roading. This assistance is for 51% of our roading expenditure. Fees and charges are collected from those who make direct use of a service or facility of Council eg. user-pays. Finally, rates make up the balance required to operate Council.

Council will generally use fees and charges for those services where the benefit is entirely or in part to the direct user of the service. This includes fees for various consents, licences, permits, entrance fees and other services, and may recover all or part of the cost of the activity. Fees and charges are usually for services where the user has discretion on whether to use the service or not.

Councils facilities ie. aerodrome, sports fields, swimming pool, cemetery, pensioner housing etc. will increase by various percentages which reflects the increase in cost to Council in providing these services. Individual fees and charges are based on estimated levels of use for each activity and the cost of each activity.

The schedule of fees and charges included in this Annual Plan lists the Council's fees and charges for the 2008/2009 financial year.

After consultation the swimming pool fees remain as last year.

The \$70.00 new connection inspection fee for water and sewer connections has been dropped.

The following building works are now exempt from all consent application and inspection fees as an incentive to encourage environmentally sustainable building practices:

- power generation where the generated power is for use only on the same property;
- solar hot water heating; and
- plumbing and drainage systems allowing for the use of recycled water.



PROSPECTIVE FUNDING REQUIREMENTS

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
OPERATING EXPENDITURE			
People	2,181.0	2,317.0	(136.0)
Services and Facilities	6,566.0	7,075.4	(509.4)
Leadership	1,046.5	1,227.6	(181.1)
Economic	825.4	714.5	110.9
Environmental Management	756.7	795.0	(38.3)
SUB-TOTAL OPERATING EXPENDITURE	11,375.6	12,129.5	(753.9)
OTHER EXPENDITURE			
Public Debt Loan Repayment	252.3	347.0	(94.7)
Other Loan Repayments	7.8	6.9	0.9
Provision for Landfill Aftercare	22.5	25.5	(3.0)
Subdivision Project	444.5	0.0	444.5
Loan Repayment Reserve	290.6	261.7	28.9
Capital Expenditure	3,080.0	5,436.3	(2,356.3)
SUB-TOTAL OTHER EXPENDITURE	4,097.7	6,077.5	(1,979.8)
TOTAL EXPENDITURE	15,473.3	18,207.0	(2,733.7)
LESS FUNDING			
User Charges for Services	1451.6	1,738.3	286.7
Land Transport NZ Subsidies	1790.6	2,259.4	468.8
Interest Received	175.0	364.2	189.2
Interest Transferred to Reserves	(140.1)	(310.2)	(170.1)
Transfer from Loan Repayment Reserve	252.3	347.0	94.74
Operational Transfers To/From Reserves	27.9	16.8	(11.1)
Transfer to Contingency Reserve	(50.0)	0.0	50.0
Transfer to Roading Reserve	0.0	(32.1)	(32.1)
Depreciation Funded from Reserves	749.3	725.6	(23.7)
Subdivision Project	444.5	0.0	(444.5)
Loan Receipts (Capital)	588.7	1,862.3	1,273.6
Grants/Donations/Bequests	0.0	300.0	300.0
Transfers from Reserves (Capital)	2,140.6	2,941.2	800.6
TOTAL FUNDING	7,430.3	10,212.6	2,782.2
TOTAL RATE REQUIRED	8,043.0	7,994.4	48.7
TOTAL RATE INCREASE	6.43%	6.31%	0.12%

PROSPECTIVE FUNDING SUMMARY

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
The Long Term Rating Requirement shows that Council requires:			
TOTAL RATE REQUIRED	8,043.0	7,994.4	48.6
TOTAL RATE INCREASE	6.43%	6.31%	0.12%
Uniform Annual General Charge (UAGC)	1240.0	1286.4	(46.4)
Section 21 Rating Percentage Cap	22.04%	22.63%	-0.59%
Targeted Rates			
Water Supply	637.1	682.8	(45.7)
% Increase	3.03%	7.16%	-4.13%
Refuse	523.8	514.1	9.67
% Increase	3.77%	1.33%	2.44%
Sewerage	307.6	329.2	-21.6
% Increase	0.35%	7.93%	-7.58%
Sub-Total for Targeted Rates	1,468.5	1,526.1	(57.6)
<i>This Summary does not include the targeted rate of \$11,092 collected for community centres.</i>			
General Rate	5,334.5	5,181.9	152.6
Average % Increase	8.74%	7.02%	1.72%

RATING

For every \$100 of General Rates the breakdown of spending by activity is:

	2008/2009	
People		
Community Services	\$ 3.79	
Public Library	\$ 6.22	
Parks and Reserves	\$ 8.28	
Swimming Pool	\$ 6.62	
Civic Amenities	\$ 4.70	
Pensioner Housing	<u>\$ 0.35</u>	\$ 29.96
Services and Facilities		
Roading	\$ 45.95	
Stormwater	\$ 2.76	
Cemeteries	<u>\$ 1.21</u>	\$ 49.91
Leadership		
Governance and Corporate Support	\$ 2.72	
Farm Operations	<u>\$ (1.71)</u>	\$ 1.01
Economic		
Economic Development	\$ 3.34	
Rental Properties	\$ 0.08	
Holiday Park	\$ 0.08	
Information Centre	<u>\$ 4.51</u>	\$ 8.01
GST		<u>\$ 11.11</u>
<u>TOTAL</u>		<u>\$ 100.00</u>

SAMPLE RATES FOR 2008/2009

The examples below indicate a rating breakdown for five properties.

	2007/08 Annual Plan \$	2008/09 per LTCCP \$	2008/09 Annual Plan \$
<u>Residential - Capital Value</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>
Uniform Annual General Charge	348.00	356.00	357.00
<u>Targeted Rates</u>			
Refuse	238.00	247.00	240.00
Water Supply	270.00	271.00	288.00
Sewerage Disposal	139.00	141.00	149.00
General Rate	550.62	612.18	584.23
Total Rates (excl TRC)	1,545.62	1,627.18	1,618.23
Movement \$		81.56	72.61
Movement %		5.28%	4.70%
<u>Residential - Capital Value</u>	<u>\$230,000</u>	<u>\$230,000</u>	<u>\$230,000</u>
Uniform Annual General Charge	348.00	356.00	357.00
<u>Targeted Rates</u>			
Refuse	238.00	247.00	240.00
Water Supply	270.00	271.00	288.00
Sewerage Disposal	139.00	141.00	149.00
General Rate	703.57	782.23	746.52
Total Rates (excl TRC)	1,698.57	1,797.23	1,780.52
Movement \$		98.66	81.95
Movement %		5.81%	4.82%
<u>Rural Lifestyle -Capital Value</u>	<u>\$750,000</u>	<u>\$750,000</u>	<u>\$750,000</u>
Uniform Annual General Charge	348.00	356.00	357.00
General Rate	2,294.25	2,550.75	2,434.30
Total Rates (excl TRC)	2,642.25	2,906.75	2,791.30
Movement \$		264.50	149.05
Movement %		10.01%	5.64%
<u>Rural Farm -Capital Value</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>
Uniform Annual General Charge	348.00	356.00	357.00
General Rate	7,035.70	7,822.30	7,465.19
Total Rates (excl TRC)	7,383.70	8,178.30	7,822.19
Movement \$		794.60	438.49
Movement %		10.76%	5.94%
<u>Commercial -Capital Value</u>	<u>\$142,000</u>	<u>\$142,000</u>	<u>\$142,000</u>
Uniform Annual General Charge	348.00	356.00	357.00
<u>Targeted Rates</u>			
Water Supply	270.00	271.00	288.00
Sewerage Disposal	139.00	141.00	149.00
General Rate	434.38	482.94	460.89
Total Rates (excl TRC)	1,191.38	1,250.94	1,254.89
Movement \$		59.56	63.52
Movement %		5.00%	5.33%

COMMUNITY OUTCOMES - SUMMARY

STRATFORD DISTRICT

In the 2006-2016 Long Term Council Community Plan (LTCCP) the outcomes the community wants to achieve in order to secure its future well-being were stated. Outcomes were determined on a regional and local basis.

The **vision** for Stratford was stated as “**The heart of rural Taranaki, a progressive district serving prosperous and proud people.**”

Outcomes for The Stratford Community

In determining the social, cultural, economic and environmental needs of the Stratford community ten outcomes were identified as being most important to achieve for the next ten years to promote community well-being. The outcomes were listed in order of priority for action over the next ten years.

1. A district with a clear identity where people experience a sense of belonging and pride.
2. The leading rural trading centre attractive to residents, business and visitors alike.
3. High quality health and education facilities and services accessible to all.
4. Affordable high quality core services and facilities.
5. Local jobs and training for local people.
6. Sustainable development.
7. Comprehensive social, recreational and cultural facilities accessible to all.
8. Clean air, water and land.
9. A built environment that is attractive, safe and healthy.
10. A diverse natural environment that is accessible to all.

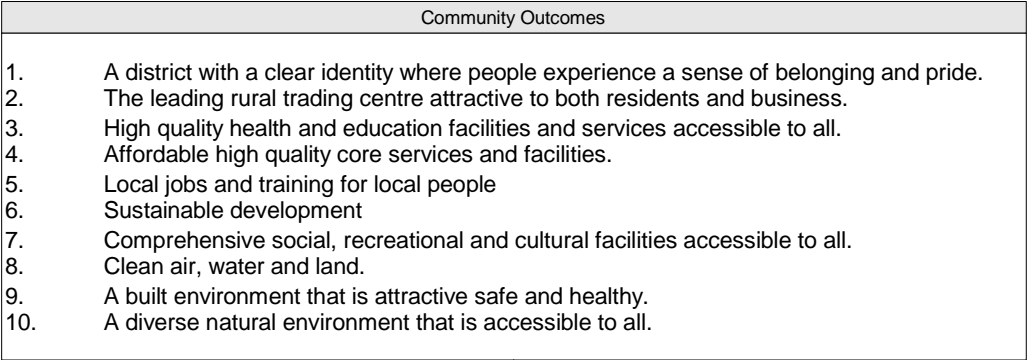
The LTCCP set out Council’s ten year plan to achieve Stratford’s community outcomes. This Annual Plan is based on the LTCCP and provides the detail and associated costs of the activities that will be undertaken on a day-to-day basis in the coming year to achieve the outcomes the Stratford community wanted.

Council is working towards the achievement of the community outcomes either by working with other organisations in the common pursuit of community goals or by taking direct action through the provision of services and facilities.

Council will monitor the progress towards the achievement of the expected outcomes and at least every three years it will report back to the community on this progress and achievement.

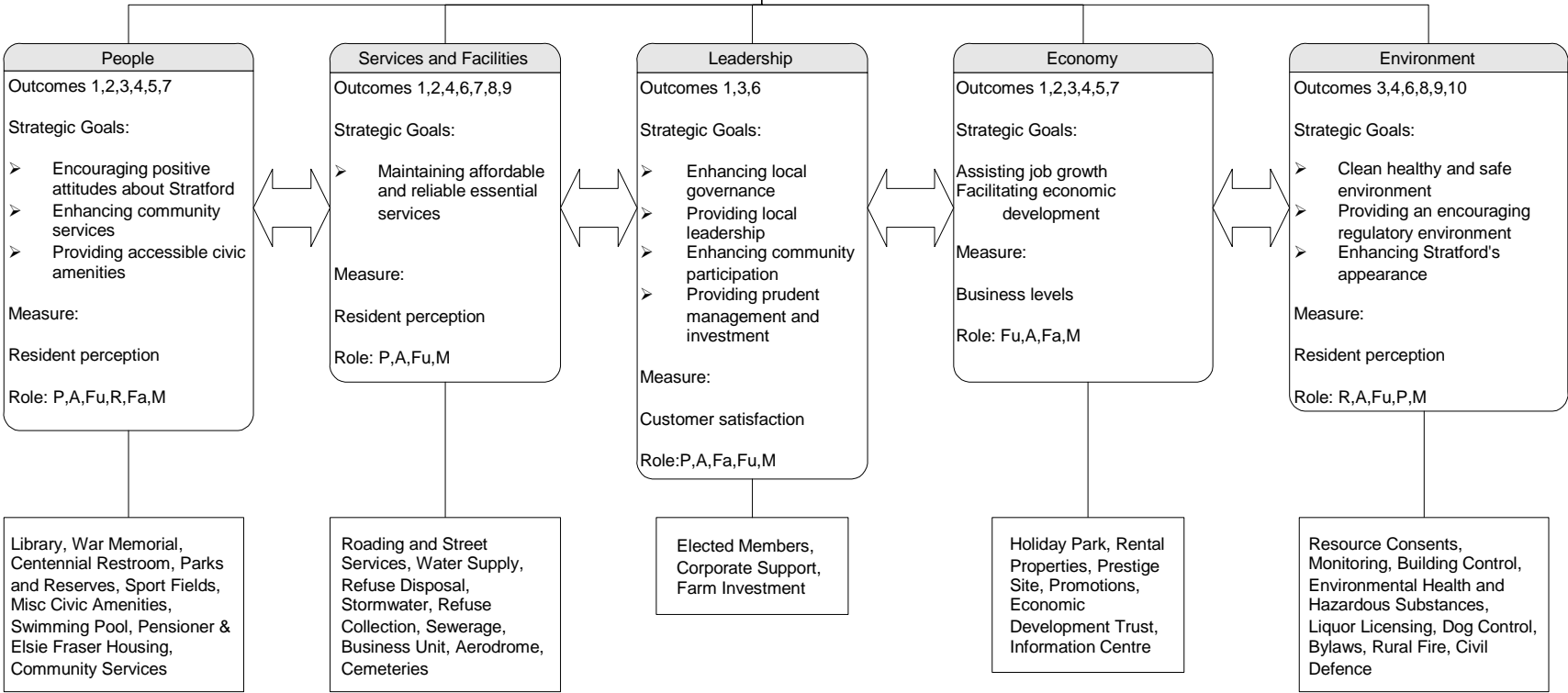
The diagram on the following page shows the relationship between the community’s expected outcomes and the Council’s strategic goals for promoting the social, economic, environmental and cultural well-being of the district.





Key to Roles (First listed is primary role)	
A	Advocate
Fu	Funder
P	Provider
Fa	Facilitator
M	Monitor
R	Regulator

Stratford District
Council
Strategic Goals



LEVELS OF SERVICE / PERFORMANCE MEASURES

Summary Showing Linkages Between Regional and District Community Outcomes and:

- (a) The Council's Intended Activities;
- (b) The Rationale for Each Activity;
- (c) The Levels of Service for Each Activity; and
- (d) The Performance Targets and Measures for Each Activity.

Schedule 10 of the Local Government Act 2002 requires the Council to say, in its Long-Term Council Community Plan (LTCCP), in relation to each group of activities:

- (a) what the community outcomes are, to which each group of activities primarily contributes;
- (b) what the rationale for delivery of the group of activities is;
- (c) what the levels of service are that it intends, in future, to provide;
- (d) what the future performance targets are; and
- (e) how it intends to actually measure its performance in future, in order to be able to identify and substantiate the progress that it is actually making towards achieving what it has said in the LTCCP it is going to do (ie. its intended performance measures).

This summary has been prepared for ease of reference, and to show the linkages between all of these things.

Readers' attention is drawn to the importance of being able to see the result trends over time – whether performance against the stated targets is getting better or worse. It can be counterproductive to place too much importance on the annual results in isolation – or without understanding the underlying reasons for each one.

This Annual Plan contains no amendments to the LTCCP.

LIBRARIES

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p> <p>ii) Vibrant Taranaki “A region that provides high quality and diverse cultural and recreational experiences, and encourages independence and creativity.”</p> <p>iii) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>iv) Skilled Taranaki “A region that values and supports learning, so that all people can play a full and active role in its social, cultural and economic life.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Affordable, high quality core services and facilities.</p> <p>ii) Comprehensive social, recreational and cultural facilities, accessible to all.</p> <p>iii) High quality health and education facilities and services, accessible to all.</p>	<p>Demand and Capacity</p>	<p>The Council will continue to provide library services for the District through the ‘Stratford and District Centennial Library’.</p> <p>The services provided will include:-</p> <p>a) Children’s and pre-schooler programmes.</p> <p>b) A database reference system.</p> <p>c) Educational holiday programmes.</p> <p>d) Housebound visitations.</p> <p>e) Internet access.</p> <p>f) Loans – regional and national inter-lending system.</p> <p>g) Photocopying facilities.</p> <p>h) New and replacement books.</p> <p>i) Schools’ co-ordination.</p> <p>j) Talking books.</p>	<p>The degree to which the service can be judged to be meeting the community’s needs, measured by:-</p> <p>i) The number of library members:- Target (Not less than):- 3,600 Adults 650 Young Adults 350 Juniors in 2006/07, and slightly increasing annually thereafter.</p> <p>ii) The number of new members who joined during the year. Target:- (Not less than): 350 Adults 70 Young Adults 80 Juniors in 2006/07, and slightly increasing annually thereafter.</p> <p>iii) The number of library visits. Target:- Not less than 75,000 in 2006/07, and slightly increasing annually thereafter.</p> <p>iv) The number of items issued. Target:- Not less than 100,000 in 2006/07, and slightly increasing annually thereafter.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																																																																																				
<p>The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the provision and maintenance by the Council, of a public library for the District.</p>			<p>v) The number of internet hits.</p> <p>Target:- Not less than 500 in 2006/07, and slightly increasing annually thereafter.</p> <p>vi) The number of DVD loans.</p> <p>Target:- Not less than 2,000 in 2006/07, and slightly increasing annually thereafter.</p> <p>The comparative membership and visit figures for the past six years are:-</p> <table border="1" data-bbox="1644 531 2089 922"> <thead> <tr> <th></th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Library Members</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adults</td> <td>4406</td> <td>4491</td> <td>4431</td> <td>4694</td> <td>3520</td> <td>3846</td> </tr> <tr> <td>Young Adults</td> <td>1096</td> <td>1073</td> <td>972</td> <td>1088</td> <td>603</td> <td>616</td> </tr> <tr> <td>Juniors</td> <td>535</td> <td>511</td> <td>451</td> <td>419</td> <td>308</td> <td>315</td> </tr> <tr> <td>Total</td> <td>6037</td> <td>6075</td> <td>5854</td> <td>6201</td> <td>4431</td> <td>4777</td> </tr> <tr> <td>New Members</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Adults</td> <td>331</td> <td>357</td> <td>394</td> <td>445</td> <td></td> <td>411</td> </tr> <tr> <td>Young Adults</td> <td>80</td> <td>74</td> <td>58</td> <td>72</td> <td></td> <td>71</td> </tr> <tr> <td>Juniors</td> <td>106</td> <td>93</td> <td>94</td> <td>78</td> <td></td> <td>96</td> </tr> <tr> <td>Total</td> <td>517</td> <td>524</td> <td>546</td> <td>595</td> <td></td> <td>578</td> </tr> <tr> <td>Library Visits</td> <td>61459</td> <td>72067</td> <td>76046</td> <td>73254</td> <td>75032</td> <td>69311</td> </tr> </tbody> </table> <p>Note:- The number of library members since 2006 is less than has been reported in the past, because previously, the Council has removed people from its membership records if they have not used the service after five years. In 2006, it changed this to 'after two years'.</p>		2002	2003	2004	2005	2006	2007	Library Members							Adults	4406	4491	4431	4694	3520	3846	Young Adults	1096	1073	972	1088	603	616	Juniors	535	511	451	419	308	315	Total	6037	6075	5854	6201	4431	4777	New Members							Adults	331	357	394	445		411	Young Adults	80	74	58	72		71	Juniors	106	93	94	78		96	Total	517	524	546	595		578	Library Visits	61459	72067	76046	73254	75032	69311
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	Accessibility	<p>a) The library opening hours may be changed from time to time in order to better meet the community's needs.</p> <p>Currently they are:-</p> <ul style="list-style-type: none"> • Monday to Friday – 9.00 am to 5.30 pm. • Saturday – 9.00 am to 12.00 noon. <p>b) The building will continue to comply with the NZ Disability Access Standards under the Building Act.</p>																																																																																					

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Quality and Reliability	a) The number of books and reference materials will not be less than the national standard of 3.5 items per person in the District. b) The respective types of books will comply with the national standard, viz:- <ul style="list-style-type: none"> • Adult non-fiction– 35-45% • Adult fiction – 30-40% • Children and young adults – 25-30% c) The Council will spend an amount equal to not less than 12.5% of the total operating budget on the purchase of new books and reference material each year.	Target:- All policy parameters met. i) Number of books and reference material - 31,150 ii) The respective proportions of the types of books. iii) Expenditure on new books and reference material.
	Costs and Funding	a) Membership of the library will continue to be free. b) The activity is funded approximately 95% from the general rate, and 5% from user charges.	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages shown).
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All requests for service and complaints will be dealt with properly and promptly. <ul style="list-style-type: none"> i) Complaints made at the library – immediately. ii) Written complaints – 3 days. b) The Council will aim to ensure that the public and library users will be satisfied with the overall level of service that is provided.	a) Target:- Not more than six customer complaints per annum. b) The results of any public and user surveys that may be conducted from time to time, and improvement suggestions made by the library users throughout the year.

**PARKS AND RESERVES
(Excluding Rural Domains)**

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are: -</p> <p>i) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>ii) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p> <p>iii) Together Taranaki “A region that is caring and inclusive, works together, and enables people to have a strong and distinctive sense of identity.”</p> <p>b) The District Priorities to which this activity primarily contributes are: -</p> <p>i) A built environment that is attractive, safe and healthy.</p> <p>ii) Affordable, high quality core services and facilities.</p> <p>iii) A District with a clear identity, where people experience a sense of belonging and pride.</p> <p>iv) Comprehensive social, recreational and cultural facilities, accessible to all.</p>	<p>Demand (including the Preservation of Asset Capacity and Integrity)</p>	<p>The Council will provide, and will progressively renew and further develop, a network of parks and walkways that is sufficient to meet the current (and projected future) demand – and will properly plan for their use.</p> <p>There are currently: -</p> <ul style="list-style-type: none"> • 36.7 ha of passive reserves • 11.4 ha of active reserves • 5.6 ha of esplanade reserves • 11.0 km of walkways • 1,100 street trees 	<p>a) Sufficient grounds available to meet the needs of the various sports codes.</p> <p>Target:- All sports clubs needs met.</p> <p>Note:- Whilst this continues to be the ‘ideal’ target, it may be that sometimes it will not be able to be fully met. The Council has advised the Rugby League Club that it will be unable to allocate any fields for its use in the foreseeable future.</p> <p>b) Reserve Management Plans</p> <p>Target:- A Reserve Management Plan under the Reserves Act 1977 has been prepared (via the public consultation process) for every reserve, no plan is more than 10 years old, and all park use is in full compliance with the relevant plan.</p> <p>The final plan to be adopted before 30 June 2009.</p> <p>c) Target:- All renewal and new capital work planned for the year was completed, to the predetermined standards required, within the year.</p> <p>d) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation.</p> <p>Target:- The same – <u>over time</u>.</p>
	<p>Accessibility</p>	<p>Unless there is good reason for doing so, all parks and gardens, sports areas and public conveniences will be available for public use 24/7.</p> <p>All parks and reserves planning and management will take into account the needs of the physically handicapped and the visually impaired.</p>	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the provision, by the Council, of an adequate network of parks and reserves for the District, because the amount and standard of a District's open space (passive, active and scenic) is a very significant contributor to its desirability and attractiveness.</p>		<p>Sufficient car parking, appropriate to the use, will be provided at the various facilities.</p>	
	<p>Quality and Reliability</p>	<p>All of the parks and other facilities will be maintained to a standard that is appropriate for their use.</p> <p>All buildings, fences and gates will be maintained in a clean and tidy condition.</p> <p>Sufficient signs will be erected at the various facilities – and they will be kept properly maintained.</p> <p>All lights will be maintained in an operable state at all times.</p> <p>An adequate supply of safe drinking water will be provided at places where people are likely to congregate in numbers.</p> <p>Public toilets will be maintained in a good, clean and tidy condition (with running water and toilet paper) at all times.</p> <p>Street and other trees will be properly managed, including:-</p> <ul style="list-style-type: none"> i) regular pruning; ii) regular fertilising; iii) ensuring adequate drainage; iv) erecting barriers to prevent parking under them where that has the potential to damage the tree roots; v) removing dead branches and planting replacement trees of an appropriate type when trees die; vi) preserving residential views (where possible) ; vii) having proper regard to the protection of underground services when planting new trees; and viii) taking action whenever the trees are illegally interfered with. 	<p>a) The results of regular appraisals of the facilities' contractor's performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Environmental Sustainability and Potential Negative Effects	<p>All parks, and the various associated facilities, will be designed and maintained to a standard that is appropriate for the neighbourhood.</p> <p>An adequate number of litter bins will be provided at appropriate locations on the parks, and they will be regularly emptied and not allowed to overflow.</p> <p>Graffiti will be immediately erased.</p>	All necessary resource consents obtained and all conditions fully complied with – throughout the year.
	Health and Safety	<p>All parks furniture and play equipment will, at all times, be maintained in a safe condition.</p> <p>Adequate lighting will be provided on, and around, all buildings and facilities that are likely to be used during the hours of darkness.</p> <p>Appropriate means of fire protection will be provided for all public buildings.</p>	<p>Targets:-</p> <p>i) Playground Safety Standards fully met for all playgrounds.</p> <p>ii) Less than 10 reported safety incidents (pa) – including not more than 5 relating to the use of children’s playgrounds.</p>
	Costs and Funding	<p>a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>b) The Council will fund this activity approximately 90% from the general rate and 10% from user and other charges.</p>	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages shown).
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly.</p> <ul style="list-style-type: none"> • Verbal requests and complaints – 1 day • Written requests and complaints responded to – 3 days <p>b) The Council will aim to ensure that the general public and park users will be satisfied with the overall level of service that is being provided.</p>	<p>a) 100% of all requests for service and complaints were responded to within the prescribed time frames.</p> <p>b) Not more than the number of complaints and requests for service than in the previous year – in total and by type.</p> <p>c) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

CIVIC AMENITIES

(War Memorial Centre, Centennial Rest Rooms, Community Centre And Rural Halls And Rural Domains)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>ii) Prosperous Taranaki “A region that boasts a more prosperous yet sustainable local economy, that recognises strengths and encourages diversity.”</p> <p>iii) Serviced Taranaki “A region that delivers a vibrant place to live through accessible essential services and facilities, transport and communications systems.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) A built environment that is attractive, safe and healthy.</p> <p>ii) A district with a clear identity, where people experience a sense of belonging and pride.</p> <p>iii) Comprehensive social, recreational and cultural facilities accessible to all.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the provision, by the Council, of a variety of amenities in order to meet the community’s civic, congregational and leisure needs.</p>	<p>Demand (including the Preservation of Asset Capacity and Integrity)</p>	<p>a) The Council will continue to provide the following ‘Civic Amenity’ facilities.</p> <p>i) The War Memorial Centre</p> <p>This facility has three main areas:-</p> <ul style="list-style-type: none"> • An indoor sports facility – one full sized basketball court. • A function facility that seats 150 (with attached kitchen). • A meeting room that seats 50. <p>ii) The Centennial Restrooms</p> <p>This facility consists of public toilets, a kitchen, and three small meeting rooms.</p> <p>The Council intends to discuss with the users the future ownership and use options for it.</p>	<p>a) War Memorial Centre</p> <p>The degree to which the War Memorial Centre can be judged to be meeting the community’s needs, measured by the number of annual bookings.</p> <p>Target:- A continuing annual increase in booking numbers.</p> <p>Note:- The number of bookings in the last seven years has been: -</p> <p>2000/01 – 471 2001/02 – 429 2002/03 – 444 2003/04 – 446 2004/05 – 452 2005/06 – 449 2006/07 – 530</p> <p>b) The Centennial Restrooms</p> <p>Target:- Not less than the number of bookings in the previous year.</p> <p>Note:- The number of bookings in the last seven years has been: -</p> <p>2000-01 – 158 2001/02 – 228 2002/03 – 237 2003/04 – 204 2004/05 – 281 2005/06 – 326 2006/07 – 297</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		<p>iii) Rural Halls and Domains</p> <p>The following rural halls and domains:-</p> <ul style="list-style-type: none"> • Midhirst Hall • Midhirst Domain • Toko Domain • Kohuratahi Hall • Whangamomona Domain • Tututawa Domain • Tahora Domain • Huiroa Hall • Douglas Domain • Croydon Domain • Te Popo Domain • York Road Domain • Rowan Domain 	<p>c) Target:- All renewal and new capital work planned for the year was completed, to the predetermined standards required, within the year.</p> <p>d) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation.</p> <p>Target:- The same – <u>over time</u> (except to the extent that the Council’s policy is not to renew the asset (and to fund depreciation) – see ‘Quality’ below).</p>
		<p>iv) Miscellaneous Civic Amenities</p> <p>The following miscellaneous civic amenities:-</p> <ul style="list-style-type: none"> • The (Glockenspiel) Clock Tower • The Bell Tower • Two bus shelters • The Hall of Remembrance • Two blocks of public toilets. <p>b) The Council also owns an indoor recreation and meeting venue (Community Centre) managed by a committee of the user groups.</p> <p>That facility has three meeting / function rooms, a small stage, a toilet and a kitchen.</p>	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Accessibility	<p>The various premises are able to be hired for private functions.</p> <p>Because of their age and structure, not all of them comply however, with the Disabled Access requirements of the Building Act 2004.</p>	<p>Target:- No more than 10 issues over bookings for the facilities or about the premises' condition or cleanliness.</p> <p>Target:- All <u>new</u> works comply with the Building Act 2004 relating to access for the disabled.</p>
	Quality and Reliability	<p>The various buildings will be maintained and renewed to a level taking into account their use and the longer term intentions for them.</p> <p>The Council's policy however, is not to fund depreciation to renew or to replace some of them when they reach the end of their economic lives, as replacement may not be the most appropriate way of providing for the then community's future needs.</p>	
	Health and Safety	<p>a) All of the facilities will, at all times, comply with all of the public building licence requirements – especially relating to health and fire.</p> <p>b) All public toilets (and toilets within the public buildings) will be kept clean, will have a continuous supply of toilet paper, and will have running water.</p>	Target:- No health or safety incidents.
	Environmental Sustainability and Potential Negative Effects	<p>a) Notwithstanding the fact that some of the buildings may not be renewed or ultimately replaced, the Council will ensure that all of them (and the surrounding grounds) are maintained in a clean and tidy condition – especially such that they do not detract in any way from the amenities of the neighbourhood.</p> <p>b) The Council will exercise appropriate control over the hours of use of the various facilities to ensure that the noise impacts do not cause a nuisance to nearby properties.</p>	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Costs and Funding	<p>The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>a) 20% of the annual cost of the War Memorial Centre and the Centennial Restrooms will be funded by way of user charges.</p> <p>b) The balance of Civic Amenities' costs will be funded from the general rate.</p>	<p>Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages shown).</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly.</p> <ul style="list-style-type: none"> • Verbal complaints <ul style="list-style-type: none"> - if urgent – immediately - other – one day • Written complaints <ul style="list-style-type: none"> - three days <p>b) The Council will aim to ensure that the public and the users of the various facilities will be satisfied with the overall level of service that is provided.</p>	<p>a) Target:- 100% of all requests for service and complaints were responded to within the prescribed timeframes.</p> <p>b) Target:- Not more than 10 complaints pa.</p> <p>c) The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Quality		Target:- Regular monitoring shows full compliance with NZS 5826:2000 'New Zealand Pool Water Quality Standards' at all times.
	Health and Safety		Targets:- a) Less than 10 reported accidents, possible accidents and similar incidents pa. b) All relevant staff have obtained the relevant safety accreditation and have met the training requirements.
	Costs and Funding	The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. The fees and charges for the next 12 months will also be consulted on at that time. The Council will fund this activity approximately 15% from user charges and 85% from the general rates.	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages mentioned).
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	The Council will aim to ensure that the pool users will be satisfied with the overall level of service that is provided.	The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council. Target:- An increasing satisfaction trend.

PENSIONER HOUSING AND ELSIE FRASER TRUST HOUSING

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Secure and Health Taranaki “A Region that provides a safe, healthy and friendly place to live, work or visit.”</p> <p>ii) Together Taranaki “A Region that is caring and inclusive, works together, and enables people to have a strong and distinctive sense of identity.”</p>	<p>Demand (Including the Preservation of Asset Capacity and Integrity) and Capacity, Accessibility and Quality</p>	<p>The Council has ten pensioner units.</p> <p>Six of these were built or purchased as a result of a bequest that was left to the former Borough Council in 1986.</p> <p>The Council does not consider the provision of pensioner housing to be a core responsibility of local government however, and it does not have any intention to acquire any more units. In fact, it would prefer to either sell the existing units, or at least have them managed by a more appropriate agency.</p>	<p>The degree to which the service can be judged to be meeting the community’s needs, as measured by:-</p> <p>a) The number of applications received and placed.</p> <p>b) The number of applicants on the waiting list at the end of the year.</p> <p>c) The average time that applicants have been on the waiting list (number of days).</p> <p>qualified however, by the fact that the Council only has 10 units, and it does not intend to become further involved in this activity.</p>
<p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Affordable, high quality core services and facilities.</p> <p>ii) A district with a clear identity, where people experience a sense of belonging and pride.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council providing a limited number of low rental housing units for low income senior citizens.</p>	<p>Costs and Funding</p>	<p>a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>b) The Council will endeavour to fund this activity entirely from rental charges.</p> <p>In recent years however, this objective has not been able to be achieved with the ‘user income’ being approximately 38%, and having to be supplemented from general rates.</p>	<p>Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including achievement of the relevant revenue percentages shown).</p>
	<p>Customer Relations, Consultation, Council Responsiveness and User Satisfaction</p>	<p>All requests for service and complaints will be dealt with properly and promptly.</p> <ul style="list-style-type: none"> • Verbal requests and complaints – 1 day. • Written complaints – 3 days. 	<p>a) The number of tenants ‘satisfied or very satisfied’ with:-</p> <p>i) The location and quality of the units; and</p> <p>ii) The Council’s maintenance of the buildings and grounds.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
			b) Target:- Less than 5 complaints and requests for service pa. c) Target:- 100% of all requests for service and complaints were responded to within the prescribed timeframes. d) Target:- No disputes with any of the tenants.

COMMUNITY SERVICES

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Prosperous Taranaki “A region that boasts a sustainable, resilient and innovative economy that prospers within the natural and social environment.”</p> <p>ii) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work or visit.”</p> <p>iii) Skilled Taranaki “A region that values and supports learning, so that all people can play a full and active role in its social, cultural and economic life.”</p> <p>iv) Together Taranaki “A region that is caring and inclusive, works together, and enable people to have a strong sense of identity.”</p> <p>v) Vibrant Taranaki “A region that provides high quality and diverse cultural and recreational experiences, and encourages independence and creativity.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) A district with a clear identity, where people experience a sense of belonging and pride.</p> <p>Local jobs and training for local people.</p>	<p>Demand plus Quality</p>	<p>The Council will maintain an overview of the social needs of the District and, with others, will directly participate in the following work areas:-</p> <p>a) Youth Development – including:-</p> <p>i) Management of the Youth Development (MYD) partnership with the Ministry of Social Development (MSD), the facilitation of a youth stakeholders forum, and support and facilitation of the Youth Council; and</p> <p>ii) The development and management of robust School Holiday Programmes.</p> <p>b) Education (with the various education providers).</p> <p>c) The Health and Welfare of Residents (with the various health and welfare agencies).</p> <p>d) Positive Ageing (with the Office for Senior Citizens).</p> <p>e) Arranging and assisting with the provision of Council and Community Events.</p> <p>f) Community Funding.</p> <p>g) Liaising with, and building relationships with, the various local community organisations and groups.</p>	<p>a) A vibrant Youth Council.</p> <p>b) The number of school children who attended the School Holiday Programmes.</p> <p>Target:- An increasing number annually.</p> <p>c) The Council is satisfied that it has received during the year, all financial assistance from Government and other sources, to which it was entitled.</p> <p>d) The Council is satisfied that the grants and other forms of financial assistance that it made available to third parties during the year were spent for the intended purpose.</p> <p>e) The number of, and success of, the various community events with which the Council was associated during the year.</p> <p>f) The social development <u>trends</u>, as revealed by the annual ‘Indicators Report’, and the more comprehensive three yearly report prepared by the Taranaki Regional Council; and by periodic updated ‘State of the District’ reports prepared by the District Council.</p> <p>Note:- The District Council is a member of ‘The Future Taranaki Partners Group’ that has agreed to a regional process of monitoring against a comprehensive set of indicators that have been derived from the Regional and District community outcomes.</p> <p>For details of the indicators, see page 33 of Volume 1 of the LTCCP.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
ii) Comprehensive social, recreational and cultural facilities, accessible to all.	Costs and Funding	The Council will continue to fund this activity wholly from the general rate.	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.
iii) High quality health and education facilities and services, accessible to all. c) The way in which this activity contributes towards the achievement of these outcomes is:- by the Council maintaining a general overview of the trends in the social well-being of the District – and it, either alone or (usually) in conjunction with others, initiating action for its enhancement whenever it considers that to be necessary, appropriate and practical to do so.	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All requirements for service and complaints will be dealt with properly and promptly. <ul style="list-style-type: none"> • Verbal complaints – 1 day • Written complaints – 3 days b) The Council will aim to ensure that the general public is satisfied with the overall level of involvement in, and its performance in, this activity.	a) Target:- No complaints. b) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council. Target:- An increasing satisfaction trend.

ROADING (LAND TRANSPORT)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work or visit.”</p> <p>Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems which meet the needs of residents and visitors”.</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) A built environment that is attractive, safe and healthy.</p> <p>ii) Affordable high quality core services and facilities.</p> <p>a) The way in which this activity contributes towards achievement of these outcomes is:-</p> <p>by the Council providing an integrated, safe, responsive and sustainable local land transport system for the District, because the provisions of an integrated, safe, responsive and sustainable land transport system is a fundamental requirement for every District, and because the Council is the road controlling authority under the Local Government Act 1974, with responsibility for all of the local roads in the area.</p>	<p>Demand (plus Accessibility) and including the Preservation of Asset Capacity and Integrity</p>	<p>a) The Council will provide, and will progressively renew and further develop, a land transport system that is sufficient to meet the current (and projected future) motor vehicle, walkway and cycleway needs of the District.</p> <p>As at 30 June 2007 there are :-</p> <p>i) 360.1 kms of sealed roads;</p> <p>ii) 236.4 kms of unsealed roads;</p> <p>iii) 152 bridges</p> <p>iv) 64.8 kms of footpaths; and</p> <p>v) 714 street lights.</p> <p>The assets have a depreciated value of \$186m, and a replacement value of \$230m.</p> <p>b) The targets for preservation of the network include:-</p> <p>i) Reseals –150,000m².</p> <p>ii) Unsealed Roads – 9,000m³ metal applied.</p> <p>iii) Area-wide Pavement Treatment – 4km.</p> <p>iv) Water tabling – 290 kms.</p> <p>c) The targets for capital development of the network include:-</p> <p>i) Seal Extensions – 5 kms.</p> <p>ii) Kerb and Channel Extensions –380m.</p>	<p>a) The preservation of asset capacity and integrity.</p> <p>Target:- Actual renewals expenditure compared with the annual provision for depreciation to be approximately the same – <u>over time</u>.</p> <p>b) Completion of the Annual Works Programme.</p> <p>Target:- All renewal and new capital work planned for the year was completed, to the predetermined standards required, within the year.</p>
	<p>Integration</p>	<p>The whole land transport system and its management will be properly integrated:-</p> <ul style="list-style-type: none"> • with land use decision-making; • with the State Highway network; 	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		<ul style="list-style-type: none"> • with the work programmes of the various other utility providers whose networks are located within the road reserve; and • with other Council responsibilities. 	
	Accessibility	The Council will take care to ensure that in its management of the network, it takes into account the needs of the physically handicapped and visually impaired.	
	Quality and Reliability	When using the network, all road users will experience a smooth and comfortable ride, on a well maintained and managed asset – qualified to the extent that it has to be appreciated that 41% of the network is unsealed.	<p>a) The results of regular appraisals of the network contractor’s performance.</p> <p>Target:- Within 10% of a specified number of faults identified (to be determined) at each inspection.</p> <p>b) Urban Roads’ Roughness:-</p> <p>Target:- Average roughness not to exceed NAASRA 135 with no more than 30% over 150.</p> <p>c) Rural Sealed Roads’ Roughness:-</p> <p>Target:- Average roughness not to exceed NAASRA 115 with no more than 20% over 150.</p> <p>Note:- NAASRA count numbers may generally be interpreted as being:-</p> <p>Up to 80 – Good 81-120 – Fair Over 120 – Poor</p>
Road Safety	<p>a) The land transport network will be designed to be safe; and</p> <p>the Council will work with the NZ Police, Land Transport New Zealand, and through the Regional Road Safety Committee with others (including the New Plymouth and South Taranaki District Councils), to promote the safe use of it by motorists, cyclists and pedestrians.</p> <p>b) The network will also be <u>managed</u> in a safe manner.</p>	<p>a) The total number of fatal and injury crashes, from 1 January 2007 to 31 December 2007.</p> <p>Target:- Less than 29 pa.</p> <p>b) The number of death and injury crashes during the year by accident cause.</p> <p>Target:- Less than the average for the previous three years for each category.</p> <p>c) The number of accident contributing offences</p>	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
			<p>(including speed, drugs and alcohol, no seat belts).</p> <p>Target:- Less than the average for the previous three years, for each category.</p> <p>d) The Council has an up-to-date:-</p> <ul style="list-style-type: none"> - Road Safety Strategy; - Road Safety Action Plan; and - Road Safety Management Systems Policy <p>and all of the actions listed in the Road Safety Action Plan were completed during the year.</p>
	Environmental Sustainability and Potential Negative Effects	In all areas of the Council's provision and management of the network, the natural environment will be protected, and all potential negative, economic, environmental, social and cultural effects will be identified and properly managed.	All necessary resource consents obtained, and all conditions complied with – throughout the year.
	Economic Development	The Council will endeavour to programme, provide, develop and manage the land transport network in a manner that assists the economic development of the District.	
	Costs and Funding	<p>The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>Approximately 29% of the total cost will be funded by subsidies from Land Transport New Zealand annually, with the balance being funded from the general rate and from reserves.</p>	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>b) Government Subsidies and Other Financial Assistance</p> <p>Target:- The Council is satisfied that it has received during the year all financial assistance from Land Transport New Zealand and other sources, to which it is entitled.</p> <p>c) Damage to Roads by Third Parties.</p> <p>Target:- The maximum possible share of the cost of repairing damage done to roads by forestry vehicles was recovered from the forest harvesters.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> - emergencies – one hour - written or verbal complaints – three days. <p>b) The Council will aim to ensure that the public and other road users will be satisfied with the overall level of service that is provided</p>	<p>a) Target:- 100% of all requests for service and complaints were responded to within the prescribed time frames.</p> <p>b) Target:- Not more than the number of complaints and requests for service than in the previous year – in total and by type.</p> <p>c) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

SOLID WASTE (REFUSE)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Sustainable Taranaki “A region that appreciates the value of its natural environment and its physical and human resources in planning, delivery and protection.”</p> <p>ii) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p> <p>iii) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p>	Demand (Including Capacity)	<p>The Council has joined with the New Plymouth and South Taranaki District Councils to provide a joint landfill facility for the Region.</p> <p>The current landfill has sufficient capacity to accept the Region’s refuse for at least the next 12 years.</p> <p>The three Councils also have another site, that already has the necessary resource consents, and which is able to be used (<u>if required</u>) after the present site becomes full.</p> <p>The Regional facility is managed by the New Plymouth District Council on behalf of the three parties.</p>	<p>The results of regular appraisals of the contractor’s performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>
	Accessibility	<p>a) Commercial and industrial property owners will be able to take their refuse to the landfill, but residential refuse may only be taken to a transfer station in Stratford.</p> <p>b) The Council will ensure that the opening hours of the transfer station are sufficient to meet the local needs.</p> <p>Currently, they are:-</p> <p>2pm – 5pm Monday to Friday (inclusive) 1pm – 5pm Saturdays and Sundays</p> <p>c) Domestic refuse will be collected weekly from the urban areas of Stratford and Midhirst.</p> <p>d) Recyclables will be collected monthly from the kerbside at Stratford and Midhirst.</p> <p>e) The generators of commercial and industrial refuse are expected to arrange for disposal of the refuse that they generate, themselves.</p>	<p>The results of regular appraisals of the contractor’s performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>
<p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Clean air, water and land.</p> <p>ii) Affordable, high quality core services and facilities.</p> <p>iii) A built environment that is attractive, safe and healthy.</p>			
<p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>i) by the provision, by the Council, of adequate public waste collection and disposal services for the District; and</p>			

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
ii) by the Council maintaining a general overview, to ensure that all solid waste in the District is disposed of in a safe and sanitary manner.		f) All types of refuse will be accepted at the transfer station – including ‘special’ wastes (as that term is defined in the Ministry for the Environment’s Waste Analysis Protocol). g) Domestic refuse will be required to be placed in 2,400 bins of the approved type (supplied by the Council, free of charge – with a limit of one bin per household). h) Recyclables will be required to be placed in 2,400 bins of the approved type (also supplied by the Council, free of charge – with a limit of one bin per household). i) The Council will make provision at the transfer station for recyclables and green waste to be deposited separately.	
	Quality and Reliability	The refuse (including recyclables) collection service will be carried out effectively and efficiently, and the transfer station will be properly managed and maintained at all times.	The results of regular appraisals of the contractor’s performance. Target:- Not less than a 95% rating against the contract parameters.

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																														
	Environmental Sustainability and Potential Negative Effects	a) The Council will aim to reduce the volume of waste that is being generated in the District.	a) Waste Volume Trends i) Target:- Not more than the following tonnages being taken from the transfer station and from the residential collections (plus commercial refuse) to the landfill annually. <p style="text-align: center;">Refuse Volumes to Landfill</p> <table border="1" data-bbox="1608 411 1930 802"> <thead> <tr> <th>Year</th> <th>Target (Tonnes)</th> <th>Actual (Tonnes)</th> </tr> </thead> <tbody> <tr><td>1999/00</td><td>4200</td><td>3752</td></tr> <tr><td>2000/01</td><td></td><td>3073</td></tr> <tr><td>2001/02</td><td>3070</td><td>3036</td></tr> <tr><td>2002/03</td><td></td><td>2062</td></tr> <tr><td>2003/04</td><td></td><td>1996</td></tr> <tr><td>2004/05</td><td>1995</td><td>2022</td></tr> <tr><td>2005/06</td><td></td><td>2080</td></tr> <tr><td>2006/07</td><td></td><td>2052</td></tr> <tr><td>2007/08</td><td>1575</td><td></td></tr> </tbody> </table>	Year	Target (Tonnes)	Actual (Tonnes)	1999/00	4200	3752	2000/01		3073	2001/02	3070	3036	2002/03		2062	2003/04		1996	2004/05	1995	2022	2005/06		2080	2006/07		2052	2007/08	1575	
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			ii) Target:- Not less than the following tonnages of recyclables annually:- <p style="text-align: center;">Recycling Volumes</p> <table border="1" data-bbox="1608 962 1930 1353"> <thead> <tr> <th>Year</th> <th>Target (Tonnes)</th> <th>Actual (Tonnes)</th> </tr> </thead> <tbody> <tr><td>1999/00</td><td>350</td><td>394</td></tr> <tr><td>2000/01</td><td></td><td>340</td></tr> <tr><td>2001/02</td><td>350</td><td>244</td></tr> <tr><td>2002/03</td><td></td><td>261</td></tr> <tr><td>2003/04</td><td></td><td>401</td></tr> <tr><td>2004/05</td><td>390</td><td>662</td></tr> <tr><td>2005/06</td><td></td><td>588</td></tr> <tr><td>2006/07</td><td></td><td>491</td></tr> <tr><td>2007/08</td><td>400</td><td></td></tr> </tbody> </table>	Year	Target (Tonnes)	Actual (Tonnes)	1999/00	350	394	2000/01		340	2001/02	350	244	2002/03		261	2003/04		401	2004/05	390	662	2005/06		588	2006/07		491	2007/08	400	
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Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
			<p>b) Target:- The Council has current consents for all required purposes, and there has been full compliance with all of the conditions of them throughout the year.</p> <p>Note:- Resource consent issues relating to the Regional landfill are the New Plymouth District Council's responsibility.</p> <p>c) Target:- No green waste to be sent to the landfill by 2010.</p> <p>Note:- The approximate amount of green waste being collected in 2004 was 510 tonnes – 360 tonnes being deposited at the transfer station, and 150 tonnes being collected by private contractors.</p>
		<p>b) The Council will meet all environmental standards in its management of the activity. This includes the aftercare of three closed landfill sites – one in Stratford and two in the rural area.</p> <p>c) The Council will actively promote and educate the public about ways and means of:-</p> <ul style="list-style-type: none"> • reducing; • re-using (including composting); • recycling; and • the recovery; and • disposal of the waste. <p>d) The Council will ensure that the transfer station does not detract from the amenities of the neighbourhood, and that it is maintained in a clean and tidy state.</p> <p>e) The Council will provide an adequate number of litter bins in streets and public places, and will not allow them to overflow.</p>	

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		<p>Also, the bins will be of a design and type that 'fits well' with the environment.</p> <p>The Council will ensure that the refuse collection service does not impact negatively on residents' peace and enjoyment.</p>	
	Health and Safety	The Council will ensure that the whole solid waste activity is managed in a safe manner.	No health or safety incidents.
	Costs and Funding	<p>a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>b) Generally, the activity will be funded as follows:-</p> <p>i) Collection costs will be met from a targeted rate that is levied on a uniform basis against all properties in the area of benefit.</p> <p>ii) Gate charges will apply at the transfer station (with lower charges for green waste and no charge for recyclables).</p> <p>iii) There will be a small input from the general rate to cover the processing of green waste and landfill aftercare.</p>	The level of service as outlined herein was achieved for not more than the approved budget for the year.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> • Emergencies – 1 hour. • General Complaints (bins not collected, spilt refuse, etc) – 3 hours. • Written complaints – a written response in 3 days. <p>b) The Council will aim to ensure that the general public will be satisfied with the overall level of service that is being provided.</p>	<p>a) 100% of all requests for service and complaints were responded to within the prescribed timeframes.</p> <p>b) Target:- Not more than 20 complaints about the service annually.</p> <p>c) The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

WASTEWATER (SEWERAGE)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are: -</p> <p>i) Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>ii) Sustainable Taranaki “A region that appreciates the value of its natural environment and its physical and human resources in planning, delivery and protection.”</p> <p>iii) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p>	Demand (Including the Preservation of Asset Capacity and Integrity)	The Council will provide, and will progressively renew and further develop, a public wastewater system for the Stratford urban area that is sufficient to meet the current (and projected) future demand.	<p>a) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation.</p> <p>Target:- The same – <u>over time</u>.</p> <p>b) Target:- All renewal and new capital work planned for the year, was completed to the predetermined standard during the year.</p>
	Integration	The wastewater service and its management will be properly integrated with the water supply and stormwater services, with land use decision-making, and with other Council responsibilities and activities.	
	Accessibility	It will be possible for properties within the serviced area to be readily connected to the system, and once connected, to always be able to dispose of their wastewater without any problems.	(See the measures under ‘Customer Relations’ below).
	Quality and Reliability	The system will be properly maintained and operated at all times.	<p>a) The results of regular appraisals of the network contractor’s performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>
<p>b) The District Priorities to which this activity primarily contributes are: -</p> <p>i) A built environment that is attractive, safe and healthy.</p> <p>ii) Clean air, water and land.</p> <p>iii) Sustainable development.</p> <p>iv) Affordable, high quality core services and facilities.</p>	Environmental Sustainability and Potential Negative Effects	In all areas of the Council’s provision and management of the service, the natural environment will be protected, and all potential negative economic, environmental, social and cultural effects will be identified and properly managed.	<p>a) Target:- The Council has current consents from the Taranaki Regional Council for all required purposes, and there has been full compliance with all of the conditions of them throughout the year.</p> <p>b) Target:- A continuing reducing trend per rateable property in the total volume of wastewater discharged per year.</p> <p>Target:- A reduction of approximately 5% pa, as shown below.</p>
	<p>c) The way in which this activity contributes towards the achievement of these outcomes is: -</p> <p>i) by the provision, by the Council, of</p>		

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																																				
<p>public wastewater collection, treatment and disposal systems for the Stratford urban area; and</p> <p>ii) by the Council maintaining a general overview of the standard and quality of, and the methods of provision of, private wastewater systems in the District;</p> <p>in order to protect public health and the environment.</p>			<p>Peak Sewage Discharge Demand Per Rateable Property</p> <table border="1" data-bbox="1559 150 1984 517"> <thead> <tr> <th>Year</th> <th>Number of Connections</th> <th>Target Cubic Metres Per Day</th> <th>Actual Cubic Metres Per Day</th> </tr> </thead> <tbody> <tr> <td>2001/02</td> <td>2232</td> <td></td> <td>8.2</td> </tr> <tr> <td>2002/03</td> <td>2241</td> <td></td> <td>7.4</td> </tr> <tr> <td>2003/04</td> <td>2251</td> <td>8.2</td> <td>8.2</td> </tr> <tr> <td>2004/05</td> <td>2268</td> <td>7.8</td> <td>7.8</td> </tr> <tr> <td>2005/06</td> <td>2318</td> <td>7.4</td> <td>7.8</td> </tr> <tr> <td>2006/07</td> <td></td> <td>7.0</td> <td>7.8</td> </tr> <tr> <td>2007/08</td> <td></td> <td>6.7</td> <td></td> </tr> <tr> <td>2008/09</td> <td></td> <td>6.4</td> <td></td> </tr> </tbody> </table> <p>c) Target:- Not more than 10 spills or overflows – and none that cause significant or prolonged adverse effects to either the environment or public health.</p>	Year	Number of Connections	Target Cubic Metres Per Day	Actual Cubic Metres Per Day	2001/02	2232		8.2	2002/03	2241		7.4	2003/04	2251	8.2	8.2	2004/05	2268	7.8	7.8	2005/06	2318	7.4	7.8	2006/07		7.0	7.8	2007/08		6.7		2008/09		6.4	
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	Health and Safety	The system will be managed, and wastewater disposed of, in a safe manner.	<p>a) Target:- No health or safety incidents.</p> <p>b) The number of formal actions that the Council has had to take during the year to require improvements to be made to private wastewater systems.</p> <p>Target:- None.</p>																																				
	Costs and Funding	<p>a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>b) The Council will fund the activity by way of targeted rates that are levied according to a scale of charges calculated on the number of water closets and urinals within each separate rating unit that are connected to the public system.</p>	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>b) Target:- The Council is satisfied that it has received during the year, all financial assistance from Government subsidies and other sources, to which it was entitled.</p>																																				
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> • All reported breaks and blockages will be repaired within 3 hours. 	<p>a) 100% of all requests for service and complaints were responded to within the prescribed timeframes.</p> <p>b) Not more than the number of complaints and requests for service than in the previous year.</p>																																				

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		<ul style="list-style-type: none"> • Written complaints will be responded to within 3 days. • Applications for new connections:- <ul style="list-style-type: none"> - Processed within 3 days. - Response to request to make the physical connection – 2 days. <p>b) The Council will aim to ensure that the users of the wastewater system will be satisfied with the overall level of service that is provided</p>	<p>c) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

STORMWATER

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <ul style="list-style-type: none"> i) Secure and Health Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.” ii) Sustainable Taranaki “A region that appreciates the value of its natural environment and its physical and human resources in planning, delivery and protection.” iii) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.” 	<p>Demand (Including the Preservation of Asset Capacity and Integrity)</p>	<p>Residential and industrial property owners are required to dispose of their stormwater, to the Council’s satisfaction, on their own properties.</p> <p>The Council will provide, and will progressively renew and further develop, a public stormwater service for the commercial part of Stratford only.</p> <p>The system will be incrementally improved over the next 7 to 10 years, to the point where it has the capacity to handle a ‘1 in 20 year’ storm event.</p>	<p>a) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation.</p> <p>Target:- The same – <u>over time</u>.</p> <p>b) Target:- All renewal and new capital work planned for the year, was completed to the predetermined standard during the year.</p> <p>c) The percentage of the system that has the capacity to handle a ‘1 in 20 year’ storm event.</p> <p>Target:- An increasing percentage annually, with 100% compliance by 2016.</p>
<p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>A built environment that is attractive, safe and healthy.</p> <p>Sustainable development.</p> <p>Affordable, high quality core services and facilities.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <ul style="list-style-type: none"> i) by the provision, by the Council, of a public stormwater system for the commercial part of the Stratford urban area; and ii) by the Council maintaining a general overview of the standard and quality, and method of provision of, stormwater collection and disposal on, and for, private properties; <p>in order to protect land and property, and the health and safety of people.</p>	<p>Integration</p>	<p>The service and its management will be properly integrated with the wastewater and water supply services, with land use decision-making, and with other Council responsibilities and activities.</p>	
	<p>Accessibility</p>	<p>It will be possible for most properties within the stormwater area to be readily connected to the public system, and once connected, to be able to dispose of their stormwater without any problems.</p> <p>However, in some situations this may not be technically feasible, and it may be necessary for the property owners to make their own private arrangements, in a manner acceptable to the Council.</p>	<p>The number of known incidences of flooding of commercial buildings during the past year.</p> <p>Target:- Except in a weather event greater than a 1 in 5 year storm – none.</p>
	<p>Quality and Reliability</p>	<p>The system will be properly maintained and managed at all times.</p>	<p>The results of regular appraisals of the network contractor’s performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Environmental Sustainability and Potential Negative Effects	In all areas of the Council's provision and management of the service, the natural environment will be protected, and all potential negative economic, environmental, social and cultural effects will be identified and properly managed.	Target:- The Council has current consents from the Taranaki Regional Council for all required purposes, and there has been full compliance with all of the conditions of them throughout the year.
	Health and Safety	The system will be managed, and stormwater disposed of, in a safe manner.	No health and safety incidents.
	Costs and Funding	a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. b) The Council will fund the activity by way of the general rate – supplemented by some loan funding for major capital projects.	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All requests for service and complaints will be dealt with properly and promptly. <ul style="list-style-type: none"> • Breaks and blockages will be repaired within 1 day of notification. • Written complaints will be responded to within 3 days. b) The Council will aim to ensure that property owners within the serviced area will be satisfied with the overall level of service that is being provided.	a) 100% of all requests for service and complaints were responded to within the prescribed timeframes. b) Not more than the number of complaints and requests for service than in the previous year. c) The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council. Target:- An increasing satisfaction trend.

WATER SUPPLY

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Sustainable Taranaki “A region that appreciates its natural environment and its physical and human resources in planning, delivery and protection.”</p> <p>ii) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems which meet the needs of residents and visitors.”</p> <p>iii) Secure and Healthy Taranaki “A district that provides a safe, healthy and friendly place to live, work or visit.”</p>	Demand (Including the Preservation of Asset Capacity and Integrity)	<p>The Council will provide, and will progressively renew and further develop, public water supply systems at:-</p> <ul style="list-style-type: none"> • Stratford; • Toko; and • Midhirst <p>that are sufficient to meet the current (and projected) future demand.</p>	<p>a) The preservation of asset capacity and integrity – actual renewals expenditure compared with the annual provision for depreciation.</p> <p>Target:- The same – <u>over time</u>.</p> <p>b) Target:- All renewal and new capital work planned for the year, was completed to the predetermined standard during the year.</p>
	Integration	<p>The water supply services and their management will be properly integrated with the wastewater and stormwater services, with land use decision-making, and with other Council responsibilities and activities.</p>	<p>Target:- Less than 60 service disruption ‘events’ pa.</p>
<p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Sustainable development.</p>	Accessibility	<p>It will be possible for properties within the respective supply areas to be readily connected to the systems, and once connected, to be assured of a continuous supply.</p>	
<p>ii) Affordable, high quality core services and facilities.</p> <p>iii) A built environment that is attractive, safe and healthy.</p>	Quality and Reliability	<p>Connected properties can expect to receive good quality drinking water, which is clear, which does not taste or smell, and which (with the exception of certain properties that are located outside the urban area itself) is delivered under pressure.</p>	<p>The results of regular appraisals of the network contractor’s performance.</p> <p>Target:- Not less than a 95% rating against the contract parameters.</p>
<p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>i) by the provision, by the Council, of public water supply systems that supply potable water, and water for fire fighting, for the urban areas of Stratford,</p>	Environmental Sustainability and Potential Negative Effects	<p>In all areas of the Council’s provision and management of the service, the natural environment will be protected, and all potential negative economic, environmental, social and cultural effects will be identified and properly managed.</p>	<p>a) Target:- The Council has current consents from the Taranaki Regional Council for all required purposes, and there has been full compliance with all of the conditions of them throughout the year.</p> <p>b) Water Conservation. Target:- An annually reducing trend in the peak water supply daily demand per rateable property.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																																												
<p>Toko and Midhirst, in order to protect public health and property; and</p> <p>ii) by the Council maintaining a general overview of the availability and quality of, and methods of provision of, water that is supplied by private means.</p>			<p>Target:- A reduction pa as shown below.</p> <p>Peak Water Supply Daily Demand Per Rateable Property</p> <table border="1" data-bbox="1559 201 1984 647"> <thead> <tr> <th>Year</th> <th>Number of Connections</th> <th>Target Cubic Metres Per Day</th> <th>Actual Cubic Metres Per Day</th> </tr> </thead> <tbody> <tr><td>1999/00</td><td>2548</td><td>2.3</td><td>1.8</td></tr> <tr><td>2000/01</td><td>2570</td><td>2.2</td><td>2.1</td></tr> <tr><td>2001/02</td><td>2590</td><td>2.1</td><td>1.3</td></tr> <tr><td>2002/03</td><td>2605</td><td>2.0</td><td>1.8</td></tr> <tr><td>2003/04</td><td>2617</td><td>1.9</td><td>1.4</td></tr> <tr><td>2004/05</td><td>2623</td><td>1.8</td><td>1.5</td></tr> <tr><td>2005/06</td><td>2643</td><td>1.7</td><td>2.1</td></tr> <tr><td>2006/07</td><td>2664</td><td>1.6</td><td>1.5</td></tr> <tr><td>2007/08</td><td></td><td>1.5</td><td></td></tr> <tr><td>2008/09</td><td></td><td>1.4</td><td></td></tr> </tbody> </table>	Year	Number of Connections	Target Cubic Metres Per Day	Actual Cubic Metres Per Day	1999/00	2548	2.3	1.8	2000/01	2570	2.2	2.1	2001/02	2590	2.1	1.3	2002/03	2605	2.0	1.8	2003/04	2617	1.9	1.4	2004/05	2623	1.8	1.5	2005/06	2643	1.7	2.1	2006/07	2664	1.6	1.5	2007/08		1.5		2008/09		1.4	
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	Health and Safety	<p>a) The water that is supplied will always be safe to drink, and sufficient supplies will also be provided (and appropriately located) for fire fighting purposes.</p> <p>b) The network will be <u>managed</u> in a safe manner.</p> <table border="1" data-bbox="920 951 1413 1278"> <thead> <tr> <th colspan="2">Source & Treatment Plant Grading</th> <th>Distribution System Grading</th> </tr> </thead> <tbody> <tr> <td>A1</td> <td>- Completely satisfactory. Negligible level of risk. Demonstrably high quality.</td> <td>a</td> </tr> <tr> <td>A</td> <td>- Completely satisfactory. Very low level of risk.</td> <td>a</td> </tr> <tr> <td>B</td> <td>- Satisfactory. Low level of risk.</td> <td>b</td> </tr> <tr> <td>C</td> <td>- Marginal. Moderate level of risk.</td> <td>c</td> </tr> <tr> <td>D</td> <td>- Unsatisfactory. High level of risk.</td> <td>d</td> </tr> <tr> <td>E</td> <td>- Completely unsatisfactory. Very high level of risk.</td> <td>e</td> </tr> </tbody> </table>	Source & Treatment Plant Grading		Distribution System Grading	A1	- Completely satisfactory. Negligible level of risk. Demonstrably high quality.	a	A	- Completely satisfactory. Very low level of risk.	a	B	- Satisfactory. Low level of risk.	b	C	- Marginal. Moderate level of risk.	c	D	- Unsatisfactory. High level of risk.	d	E	- Completely unsatisfactory. Very high level of risk.	e	<p>a) No health or safety incidents.</p> <p>b) Water Safe to Drink.</p> <p>Target:- Retention / achievement of the following (2000) Ministry of Health water supply gradings:-</p> <ul style="list-style-type: none"> • Stratford – Ab • Toko – Bb • Midhirst Bb <p>in the interim and, by not later than January 2009 full compliance with the New Zealand Drinking Water Standards 2005.</p> <p>Note:- It is anticipated that under the Drinking Water Standards 2005, the grading of the Stratford supply will be Cc – with similarly lower gradings for Toko and Midhirst as well.</p> <p>c) Private Water Supply Systems</p> <p>The number of formal actions the Council has had to take during the year to require improvements to be made to private water supply systems.</p> <p>Target:- None.</p>																							
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Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
			<p>d) Target:- Fire Safety.</p> <p>i) Fire hydrants installed at all required locations and the NZ Fire Service reports that not more than 15% do not meet the Fire Service Code of Practice at all times.</p> <p>ii) No difficulties experienced at a fire because of an inadequate supply of water or inadequate water pressure.</p> <p>e) No safety incidents.</p>
	Costs and Funding	<p>The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>The Council will fund the activity by way of targeted rates that are levied on a uniform basis per rating unit, plus charges according to the quantity of water supplied, as measured by meter, for extraordinary supply consumers (who are consumers that normally use more than a specified volume of water annually)</p>	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>b) Government Subsidies and Other Financial Assistance</p> <p>Target:- The Council is satisfied that it has received during the year all of the financial assistance that is available for this activity, and to which it was entitled.</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly:-</p> <ul style="list-style-type: none"> • Lost supply due to breaks or leaks will be repaired within 6 hours of notification. • Written complaints will be responded to within 3 days. • Applications for new connections:- <ul style="list-style-type: none"> - Processed within 3 days. - Response to request to make the physical connection – 2 days. <p>b) The Council will aim to ensure that the water supply users will be satisfied with the overall level of service that is provided</p>	<p>a) 100% of all requests for service and complaints were responded to within the prescribed timeframes.</p> <p>b) Not more than the number of complaints and requests for service than in the previous year – and less than 10 complaints relating to taste, odour, or discolouration.</p> <p>c) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council.</p>

AERODROME

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this activity primarily contributes is:-</p> <p>Connected Taranaki “A Region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents, business and visitors.”</p> <p>b) The District Outcome to which this activity primarily contributes is:-</p> <p>Affordable, high quality, core services and facilities.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council owning an Aerodrome and, thereby in a limited way, making provision for the District’s <u>local</u> air transport, recreation and light commercial needs.</p>	Demand (plus Accessibility, Capacity and Quality)	<p>The Council will continue to manage the Stratford Aerodrome that currently comprises two grassed runways, approximately 900m and 530m in length respectively.</p> <p>The main users of the facility are the Stratford Aero Club, Taranaki Gliding Club, other recreational users, and top dressing operators.</p> <p>These parties are individually responsible for their own hangars, and the Stratford Aero Club for its clubrooms. Recreational and private users are co-ordinated by the Stratford Aero Club. The Council’s involvement is therefore limited to maintenance of the runways and associated drainage, and of the access roads, and the provision of a fertiliser bin.</p> <p>The Aerodrome is situated within the boundaries of a 113 ha property, owned by the Council, that is currently commercially farmed, so there is ample capacity for its future extension, if required.</p>	<p>The extent to which the need for public aerodrome facilities in the District is being met, as evidenced by the number of requests from third parties about their use, or potential use, of it.</p> <p>Note:- Traditionally, the Stratford Aero Club had the only hangars, but now there are five private hangars (including one owned by the Gliding Club), and the area that has been allocated for that purpose is almost fully occupied. The Council is to consider what its future approach to this matter is to be.</p>
	Health and Safety		No health or safety incidents.
	Costs and Funding	<p>Approximately 80% of the cost of this activity will be funded from the annual profits of ‘the Farm’, with the balance from user charges.</p> <p>The balance to be supplemented from the general rate.</p>	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All requests for service and complaints will be dealt with properly and promptly.</p> <p>Verbal complaints – within 1 day. Written complaints – within 3 days.</p> <p>b) The Council will aim to ensure that the users (and potential users) of the Aerodrome will be satisfied with the overall level of service that is provided.</p>	<p>a) Target:- 100% of all requests for service and complaints responded to within the prescribed timeframes.</p> <p>b) Target:- No complaints.</p>

CEMETERIES

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																																				
<p>a) The Regional Outcome to which this activity primarily contributes is:-</p> <p>“A secure and healthy Taranaki Region, that provides a safe, healthy and friendly place to live, work or visit.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Affordable, high quality, core services and facilities.</p> <p>ii) Comprehensive social, recreational, and cultural facilities, accessible to all.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council providing public cemetery facilities that are sufficient to meet the District’s burial needs.</p>	<p>Demand (plus Accessibility and Capacity)</p>	<p>The Council will continue to own and manage two cemeteries – at Kopuatama and Midhirst.</p> <p>The Kopuatama Cemetery has the capacity to meet the District’s needs for the next 50 years, and the Midhirst Cemetery for 35 years.</p> <p>There are also five closed cemeteries.</p> <p>No cremation facilities will be provided at either of the cemeteries. These are available in New Plymouth.</p>	<p>The degree to which the service can be judged to be meeting the community’s burial needs, as measured by the number of burials each year.</p> <p>The historical figures at the two cemeteries are:-</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Calendar Year</th> <th style="text-align: center;">Kopuatama</th> <th style="text-align: center;">Midhirst</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2000</td> <td style="text-align: center;">72</td> <td style="text-align: center;">-</td> <td style="text-align: center;">72</td> </tr> <tr> <td style="text-align: center;">2001</td> <td style="text-align: center;">83</td> <td style="text-align: center;">-</td> <td style="text-align: center;">83</td> </tr> <tr> <td style="text-align: center;">2002</td> <td style="text-align: center;">77</td> <td style="text-align: center;">2</td> <td style="text-align: center;">79</td> </tr> <tr> <td style="text-align: center;">2003</td> <td style="text-align: center;">42</td> <td style="text-align: center;">1</td> <td style="text-align: center;">43</td> </tr> <tr> <td style="text-align: center;">2004</td> <td style="text-align: center;">72</td> <td style="text-align: center;">-</td> <td style="text-align: center;">72</td> </tr> <tr> <td style="text-align: center;">2005</td> <td style="text-align: center;">68</td> <td style="text-align: center;">3</td> <td style="text-align: center;">71</td> </tr> <tr> <td style="text-align: center;">2006</td> <td style="text-align: center;">68</td> <td style="text-align: center;">2</td> <td style="text-align: center;">70</td> </tr> <tr> <td style="text-align: center;">2007</td> <td style="text-align: center;">64</td> <td style="text-align: center;">1</td> <td style="text-align: center;">65</td> </tr> </tbody> </table>	Calendar Year	Kopuatama	Midhirst	Total	2000	72	-	72	2001	83	-	83	2002	77	2	79	2003	42	1	43	2004	72	-	72	2005	68	3	71	2006	68	2	70	2007	64	1	65
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Quality	The cemeteries will be maintained in a clean and tidy state at all times.	Monthly inspections confirm that the cemeteries are being maintained in conformity with all of the requirements of the Facilities Contract.																																					
Costs and Funding	<p>The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p> <p>The Council will fund this activity approximately 70% from the general rate and 30% from user charges.</p>	<p>Target:- Not less than 95% compliance.</p> <p>Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages shown).</p>																																					
Customer Relations, Consultation, Council Responsiveness and User Satisfaction	The Council will aim to ensure that the public and the users of the cemeteries are satisfied with the service provided.	<p>a) A completely accurate record of all burials and of plot location and availability is maintained, and is readily available for inspection at any time.</p> <p>b) No more than 5 ‘issues’ re burial arrangements or other use of the cemeteries.</p> <p>c) No more than 5 complaints.</p> <p>d) The results of any user or public ‘customer satisfaction’ surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>																																					

COUNCIL PROJECTS

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>This activity contributes to community outcomes of:</p> <ul style="list-style-type: none"> • A district with a clear identity where people experience a sense of belonging and pride. • Sustainable development. • A built environment that is attractive, safe and healthy. 		<p>Council has identified the need for a new residential subdivision within the Stratford urban areas and aim to develop the sections at the most affordable way.</p>	<p>Council provides funding for the development of top location sections to be sold to the community at affordable prices.</p>
		<ul style="list-style-type: none"> • A consistent, understandable and achievable brand image for the district. • Promotion of the district with a positive image. • Promotion of the Taranaki region as a place to visit and live. 	<p>Development of a promotional brand for the Stratford district.</p>

GOVERNANCE
(Including Corporate Support)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>The Governance activity contributes to community outcomes of:</p> <ul style="list-style-type: none"> • A district with a clear identity where people experience a sense of belonging and pride. • High quality health and education facilities and services accessible to all. • Sustainable development. <p>The community outcomes have strongly indicated that Council is expected to take a leadership role in areas not considered a core service of Council. This includes areas of health, education and social support. Council will continue to be a strong advocate for the district, and will, where appropriate, provide a coordination and facilitation role to ensure services are delivered to the community.</p>		<p>To provide encouragement and advocacy to influence major private and public organisations to achieve the most benefit for residents of the District.</p> <p>To provide the community the opportunity to have input into Council's decision making through its planning processes and a regular public forum.</p>	<ul style="list-style-type: none"> • To receive an unqualified audit opinion from the Auditor-General. • Eighty percent or greater attendance by elected members at Council Meetings and Workshops. • To seek and consider community participation in the decision making process.
		To facilitate a District Youth Council.	To recognise the voice of our young people through monthly Youth Council Meetings and a district wide Youth Forum held annually.
		Monthly Council Meetings.	<ul style="list-style-type: none"> • Council's Policy Manual reviewed at six monthly intervals, August and February. • Hold a public forum at least four times annually. • To review the representation structure for the elections.
		Citizenship Ceremonies.	To recognise contributions by citizens annually through the Citizen Awards Programme.
<p>The Corporate Support is an internal support function that provides services to other areas of Council to assist them in delivery of significant activities. The total costs, excluding a portion of information technology, are allocated to other activity areas and support the community outcomes of those activity areas.</p>		<ul style="list-style-type: none"> • To manage, inform, plan and administer Corporate resources and activities to facilitate the efficient and effective delivery of services, to both external and internal customers. • To maintain effective and efficient accounting systems, procedures and controls. • To maintain a mix of funding mechanisms that will meet the total funding requirements of Council. • To ensure computerised systems continue to provide an efficient, effective information system. 	<ul style="list-style-type: none"> • Monthly financial reports to Council. • Annual audit by the Auditor-General.

COMMUNICATIONS

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>The way in which this support service contributes towards achievement of all Community Outcomes is:-</p> <p>by the Council taking care to ensure that it manages its affairs in a way that ensures:-</p> <p>a) the general public (especially affected and interested persons) and Maori are encouraged to become more involved in the decision-making process;</p> <p>b) the general public and Maori are kept fully informed about the Council's intentions and its achievements; and</p> <p>c) that persons who do business with the Council are dealt with promptly, politely and fairly – such that afterwards, even though they may not have been able to have been given the answer that they wanted, they perceive the Council to be a competent and fair organisation.</p>	Demand	<p>The Council will encourage local organisations and groups, local residents and Maori, to become more involved in its affairs, and will endeavour to ensure that it at all times has a positive and constructive relationship with them.</p>	
	Quality	<p>The key objectives for this activity are:-</p> <p>a) Public Consultation Ensure all of the public consultation requirements of the Local Government Act 2002 are fully complied with in all respects, at all times.</p> <p>b) LTCCP Ensure that the adopted LTCCP is actually available for the public by not later than 30 June 2006 and 30 June 2009.</p> <p>c) Annual Plan Ensure that the adopted Annual Plan is actually available for the public by not later than 30 June each year.</p> <p>d) Performance Results Ensure that actual performance results, as measured against the performance measures and targets in the adopted LTCCP, are regularly, openly, reported to the Council, are able to be substantiated when questioned, are readily available to the public upon request, and that the end of year results are available and in a form suitable for reporting in the Annual Report by not later than 30 August each year.</p> <p>e) Community Outcomes The District Council is a member of the 'Future Taranaki Partners Group' that has agreed a regional process of monitoring against a comprehensive set of indicators that have been derived from the Regional and District community outcomes.</p>	<p>a) All of the 'public consultation' requirements of the Local Government Act 2002 fully complied with at all times.</p> <p>b) No mistakes in the LTCCP, Annual Plans, Annual Reports, any press releases or other informative material issued to the public – and each of these documents was available to the public by the specified dates.</p> <p>c) All performance results able to be readily substantiated whenever they are questioned.</p> <p>d) The degree of participation in Council affairs by the public, community groups, and Maori, as evidenced by the number of public forums held during the year.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		<p>f) Annual Report Ensure that the Annual Report is actually available to the public by not later than 30 October each year.</p> <p>g) Council Website Ensure that the Council's website is always right up-to-date, all matters on it are easily accessible, and all information is entirely correct.</p> <p>h) Relationships Promote good relationships with, and increased participation in Council affairs by, community groups, the news media, and Maori throughout the year.</p> <p>i) Community Input Whenever community input into a Council decision is sought, ensure that the matter is handled in a manner that proactively promotes public and Maori involvement (especially the involvement of affected and interested people).</p> <p>j) Communications Generally Identify improved and more innovative ways of communicating with, and involving, the public.</p>	
	<p>Customer Relations, Consultation, Council Responsiveness and User Satisfaction</p>	<p>a) All requests for information and complaints will be properly and promptly dealt with.</p> <ul style="list-style-type: none"> • Verbal complaints – immediately. • Written complaints – 3 days. <p>b) The Council will aim to ensure that those who do business with the Council, and the general public, are satisfied with the overall quality of the way that the Council processes their complaints or enquiries, and how it generally communicates with them.</p>	<p>No complaints against the Council upheld by the Ombudsman.</p> <p>a) No complaints about the Council's public communications / public relations (including the quality of its various publications and its website).</p> <p>b) The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

FARM INVESTMENT

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p> <p>ii) Prosperous Taranaki “A region that boasts a more prosperous yet sustainable local economy, that recognises strengths and encourages diversity.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Affordable, high quality core services and facilities.</p> <p>ii) A leading rural trading centre, attractive to residents, businesses and visitors alike.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council retaining ownership of a farm property within which the Stratford Aerodrome is located, and farming the land – with the annual profits being used to offset the annual rate requirement.</p>	Demand plus Quality	Several years ago the Council acquired land for an Aerodrome. This activity relates to that part of the site which is not currently required for aerodrome purposes, and which is being farmed.	<p>a) Satisfaction that use of the property is being maximised from a commercial point of view.</p> <p>i) Quarterly reports from independent Farm Consultants assure the Council that the farm is being responsibly managed.</p> <p>ii) Annual milk fat production is equal to, or is better than, other farms in the District of a similar size.</p> <p>b) There is a formal agreement in place with the sharemilkers, and it is up to date and being complied with in all respects.</p>
	Costs and Funding	Council will use the net income from the farm to help offset the annual rate requirement.	<p>Target:- Net income to offset rates not less than:-</p> <p>2006/07 – \$57,500 2007/08 – \$55,200 2008/09 – \$42,000</p> <p>Note:- Depends to a significant extent on milk prices.</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction		Target:- No complaints from, or disputes with, the sharemilkers.

ECONOMIC DEVELOPMENT

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this activity primarily contributes is:-</p> <p>Prosperous Taranaki “A region that boasts a sustainable, resilient and innovative economy, that prospers within the natural and social environment.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) The leading rural trading centre attractive to residents, businesses and visitors alike.</p> <p>ii) Local jobs and training for local people.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council maintaining a general overview of the trends in the economic well-being of the District – and it, either alone or in conjunction with others, initiating action for its enhancement whenever potential opportunities come to its notice, and it is appropriate and practicable to do so.</p>	<p>Demand plus Quality</p>	<p>The Council will promote the economic development of the District by:-</p> <p>a) encouraging and assisting the establishment, retention and development of sustainable new and existing businesses;</p> <p>b) promoting new investments;</p> <p>c) identifying viable employment opportunities; and</p> <p>d) marketing business opportunities.</p> <p>Strong relationships will be developed with local business and other groups, and with the appropriate Government agencies.</p> <p>A separate Business Plan for the activity will be prepared annually, in conjunction with the relevant stakeholders.</p>	<p>a) Target:- 100% achievement of all of the proposed actions for the year – as listed in the Annual Business Plan.</p> <p>b) The economic development <u>trends</u>, as revealed by the annual ‘Indicators Report’, and the more comprehensive three yearly report, prepared by the Taranaki Regional Council; and by periodic updated ‘State of the District’ reports prepared by the District Council.</p> <p>Note:- The District Council is a member of the ‘Future Taranaki Partners Group’, that has agreed to a regional process of monitoring against a comprehensive set of indicators that have been derived from the Regional and District Community Outcomes.</p> <p>The economic indicators include:-</p> <ul style="list-style-type: none"> • P1 Regional GST. • P2 Economic Activities – National Bank Trends Report. • P3 Employment Rate. • P4 Unemployment Rate. • P5 Income. <ul style="list-style-type: none"> - Average hourly earnings. - Average weekly income. - Median household income. • P6 Business Confidence (employment, investment). • P7 Net Business Growth by Industry Type (number of businesses, KTEs).

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Costs and Funding	The Council will fund this activity, after any financial assistance that may be available from Government or other sources, by way of the general rate.	<p>a) Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year.</p> <p>b) The Council is satisfied that it (or the relevant community group) has received during the year all of the financial assistance to which it (or they) were entitled, in order to assist the economic development of the District.</p>
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	<p>a) All identified opportunities will be pro-actively followed up – vigorously.</p> <p>b) All complaints will be dealt with promptly and properly.</p> <ul style="list-style-type: none"> • Verbal complaints within 1 day. • Written complaints within 3 days. 	All complaints dealt with within the prescribed timeframes.

INFORMATION CENTRE

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this activity primarily contributes is:-</p> <p>Prosperous Taranaki “A Region that boasts a sustainable, resilient and innovative economy that prospers within the natural and social environment.”</p> <p>b) The District Outcome to which this activity primarily contributes is:-</p> <p>i) The leading rural trading centre, attractive to residents, business and visitors alike.</p> <p>ii) Local jobs and training for people.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>i) by the Council providing information services for tourists and other visitors to the District (which in turn contributes towards the economic development of the District); and</p> <p>ii) by the Council also using that opportunity to act as the Automobile Association’s Agent for the District (thereby providing for local residents AA services that otherwise might not have been available).</p>	<p>Demand and Capacity</p>	<p>The Council will continue to provide and manage the Stratford Information Centre.</p> <p>The Centre will also continue to act as the local agent for the Automobile Association. As such, local residents and visitors will continue to have ready access to the most up-to-date information about the roads, and have the ability to re-licence their vehicles and obtain their drivers licences there.</p>	<p>a) The degree to which the service can be judged to be meeting the local community’s and visitor needs, as measured by:-</p> <p>i) the number of people who visit it</p> <p>Target:- Not less than 50,000 visitors in 2006/07, and increasing annually thereafter.</p> <p>Note:- The historical visitor numbers are:-</p> <p>2000/01 – 29,405 2001/02 – 27,063 2002/03 – 46,319 2003/04 – 47,888 2004/05 – 48,789 2005/06 – 52,480 2006/07 – 55,108</p> <p>ii) The number of people who use the AA Agency Services.</p> <p>Target:- Not less than 8,000 in 2006/07 and increasing annually thereafter.</p> <p>The number of people who used this service in:</p> <p>2004/05 – 7,975 2005/06 – 9,140 2006/07 – 9,369</p> <p>b) Retention of the Automobile Association agency.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
	Accessibility	<p>a) As a part of the VIN accreditation (see below), the Information Centre must be open a minimum of 48 hours per week, over seven days.</p> <p>The actual hours of operation may change from time to time to reflect changing customer / visitor requirements.</p> <p>Currently, they are:-</p> <ul style="list-style-type: none"> • 8.30am to 5.00pm – Monday to Friday • 10.00am to 3.00pm – Weekends and Public Holidays <p>b) The facility will continue to comply with the access standards for the disabled as specified in the Building Act 2004.</p>	
	Quality	<p>The Information Centre will continue to have Visitor Information Network Inc (VIN) accreditation.</p> <p>Note:- VIN has 90 accredited offices in New Zealand, whose vision is to be recognised globally as the most valued source of New Zealand visitor information and travel services.</p> <p>This network assists with the provision, planning, operation and management of the Centre – enabling benchmarking against national and regional trends.</p> <p>VIN also has Qualmark endorsement, which is nationally recognised by TNZ.</p>	Continuing full compliance with VIN accreditation membership requirements and standards.
	Costs and Funding	<p>The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process.</p> <p>The fees and charges for the next 12 months will also be consulted on at that time.</p>	Target:- The level of service as outlined herein was achieved for not more than the approved budget for the year (including the revenue percentages shown).

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
		The activity will be funded approximately 69% from general rates and 31% from user charges (retail sales, commissionable travel, accommodation and activity sets).	
	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	The Council will aim to ensure that the public and the users of the Information Centre will be satisfied with the service provided.	<p>a) Not more than four customer complaints pa.</p> <p>b) The results of any user or public 'customer satisfaction' surveys that may be conducted by, or from time to time on behalf of, the Council.</p> <p>Target:- An increasing satisfaction trend.</p>

HOLIDAY PARK

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this activity primarily contributes is:-</p> <p>Prosperous Taranaki “A region that boasts a sustainable, resilient and innovative economy, that prospers within the natural and social environment.”</p> <p>b) The District Outcome to which this activity primarily contributes is:-</p> <p>The leading rural trading centre attractive to residents, businesses, and visitors alike.</p>	Demand and Capacity	<p>The Council owns a Holiday Park situated on the King Edward Park at Stratford, that it leases out. It therefore has no involvement in the day-to-day management of this facility.</p> <p>It is, however, obliged to keep the asset to an acceptable standard and this will require the replacement of 5 cabins commencing in 2008/09, unless the assets are sold before then – which is what the Council would prefer to do.</p> <p>Presently, the Holiday Park is leased until 29 June 2016, with the next rental review on 30 June 2011.</p>	<p>Target:- Annual number of patrons within plus or minus 5% of the previous year.</p> <p>Note:-</p> <p style="padding-left: 40px;">Actual 2006/07 – 10,025 Actual 2005/06 – 10,069 Actual 2004/05 – 11,091 Average 1996-2004 – 8,250. Average over the previous 8 years – 9,202.</p>
	Costs and Funding	<p>The Council will continue to fund this facility approximately 20% from general rates, and 80% from lease and other income.</p>	<p>Target:- The input from general rates not to exceed the following:-</p> <ul style="list-style-type: none"> • 2006/07 – \$5,800 • 2007/08 – \$3,500 • 2008/09 – *\$78,300 <p>*Includes cost of cabins’ replacement if assets not sold beforehand.</p>
<p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council owning (but leasing) a Holiday Park that assists towards meeting the needs of persons visiting the District, which in turn contributes towards the District’s economic development.</p>	Customer Relations, Consultation, Council Responsiveness and User Satisfaction		<p>No complaints from, or disputes with, the lessee.</p>

**RENTAL AND INVESTMENT PROPERTIES
(Excluding 'the Farm')**

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcomes to which this activity primarily contributes are:-</p> <p>i) Connected Taranaki “A region that delivers accessible and integrated infrastructure, transport and communication systems, which meet the needs of residents and visitors.”</p> <p>ii) Prosperous Taranaki “A region that boasts a more prosperous yet sustainable local economy, that recognises strengths and encourages diversity.”</p> <p>b) The District Priorities to which this activity primarily contributes are:-</p> <p>i) Affordable, high quality core services and facilities.</p> <p>ii) A leading rural trading centre, attractive to residents, businesses and visitors alike.</p>	Demand plus Quality	<p>The Council has several properties that it has acquired through historic Crown / Council ownership, subdivisions, or bequests.</p> <p>These fall into three categories:-</p> <p>a) The ‘Prestige’ buildings site, a part of which the Council intends to re-zone to ‘business zone’, and then sell the whole property.</p> <p>b) Properties that serve a Council purpose or which are of strategic importance to the Council, and which generally have limited potential for any other use.</p> <p>c) Land that has commercial potential, and its legal status permits its availability for sale.</p>	<p>a) Up-to-date formal agreements in place for all Council properties that are leased or rented, and all conditions of all agreements being fully complied with (including no rental / lease payment arrears).</p> <p>b) Whenever any property is sold, there is no dispute about the process that was followed for its sale, and an independent Valuer’s report proves that the sale price that was obtained for it was fair and reasonable.</p> <p>c) The progress being made to sell all of the properties that are surplus to the Council’s requirements.</p> <p>Target:-</p> <p>i) The number of properties identified as surplus to requirements at the beginning of the year – 15 (July 2006).</p> <p>ii) The number of properties to be sold this year – 4 (2006/07).</p>
<p>c) The way in which this activity contributes towards the achievement of these outcomes is:-</p> <p>by the Council ensuring that all land and other property within the District that is not immediately required for any Council service is:-</p> <p>i) identified as being either surplus to the Council’s long-term requirements, or as property that needs to be retained; and</p> <p>ii) in the meantime, is utilised in the most effective and efficient manner.</p>	<p>Costs and Funding</p> <p>Customer Relations, Consultation, Council Responsiveness and User Satisfaction</p>	<p>The Council will aim for this activity to be fully funded from rental payments / user fees and charges.</p> <p>a) All requests for service and complaints will be dealt with properly and promptly.</p> <ul style="list-style-type: none"> • Verbal complaints – 1 day • Written complaints – 3 days <p>b) The Council will aim to ensure that all lessees and tenants will be satisfied with the overall level of service that is provided.</p>	<p>Target:- The total cost of all lease / rental properties (except the provision for depreciation – which is not being funded) was met from rental payments / user fees and charges received during the year.</p> <p>a) Target:- 100% of all requests for service and complaints were dealt with within the prescribed timeframes.</p> <p>b) Target:-</p> <ul style="list-style-type: none"> • No complaints. • No disputes. • Good relationships with all lessees and tenants.

PLANNING AND REGULATORY

(Including:- District Plan, Development Control (Resource Consents), Building Control, Environmental Health, Liquor Licensing, Dog Control, Bylaws' Enforcement, Rural Fires Control, Emergency Management)

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																																
<p>a) The Regional Outcome to which these three sub-activities primarily contribute is:-</p> <p style="padding-left: 20px;">Sustainable Taranaki “A region that appreciates the value of its natural environment and its physical and human resources in planning, delivery and protection.”</p> <p>b) The District Outcome to which these sub-activities primarily contribute is:-</p> <p style="padding-left: 20px;">Sustainable development.</p> <p>c) The way in which these sub-activities contribute towards achievement of the above outcomes is:-</p> <p style="padding-left: 40px;">i) by the Council maintaining a District Plan (to guide the future development of the District);</p> <p style="padding-left: 40px;">ii) by the Council requiring the obtaining of land use consents and / or subdivision consents for specified proposed land use activities to ensure that the District develops in an appropriate manner; and</p> <p style="padding-left: 40px;">iii) by the development of policies and strategies relating to the District's future development.</p>	<p>Demand (including the Council's Legislative Obligations) and Quality</p>	<p>a) District Plan As required by the Resource Management Act 1991, the Council will maintain an operative District Plan.</p> <p>b) Resource Consents (Land Use and Subdivisions) It will ensure that all subdivision and development in the District takes place in conformity with all of the requirements of the District Plan.</p> <p>During the last seven years, the number of land use consents and subdivision consents issued by the Council is:-</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Land Use Consents</th> <th style="text-align: center;">Sub-division Consents</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>2000/1</td> <td></td> <td></td> <td style="text-align: right;">40</td> </tr> <tr> <td>2001/2</td> <td></td> <td></td> <td style="text-align: right;">39</td> </tr> <tr> <td>2002/3</td> <td></td> <td></td> <td style="text-align: right;">46</td> </tr> <tr> <td>2003/4</td> <td style="text-align: right;">18</td> <td style="text-align: right;">36</td> <td style="text-align: right;">54</td> </tr> <tr> <td>2004/5</td> <td style="text-align: right;">20</td> <td style="text-align: right;">55</td> <td style="text-align: right;">75</td> </tr> <tr> <td>2005/6</td> <td style="text-align: right;">41</td> <td style="text-align: right;">65</td> <td style="text-align: right;">106</td> </tr> <tr> <td>2006/7</td> <td style="text-align: right;">32</td> <td style="text-align: right;">65</td> <td style="text-align: right;">97</td> </tr> </tbody> </table> <p>c) Strategic Direction The Council will also formulate development policies and strategies to help decide, and control, the District's future development direction.</p>		Land Use Consents	Sub-division Consents	Total	2000/1			40	2001/2			39	2002/3			46	2003/4	18	36	54	2004/5	20	55	75	2005/6	41	65	106	2006/7	32	65	97	<p>a) Target:- A reviewed District Plan will be operative by not later than 30 June 2008.</p> <p>b) Target:- No Council resource consent or land use consent decisions subsequently overturned by the Environment Court.</p> <p>c) Target:- No situations where it is subsequently discovered that inadequate conditions were imposed relating to roading, water supply, wastewater or stormwater infrastructure to be constructed and transferred to the Council.</p> <p>d) Enforcement action taken in 100% of all situations where it has come to the Council's notice that either land is being used in a manner that is in contravention of the requirements of the District Plan, or any conditions of resource consent are not being complied with.</p> <p>Targets:-</p> <p style="padding-left: 20px;">i) The number of actions that were required to be taken is not more than the average over the last 3 years.</p> <p style="padding-left: 20px;">ii) The number of known instances of contravention, or of non-compliance still unresolved at the end of the year – none.</p>
	Land Use Consents	Sub-division Consents	Total																																
2000/1			40																																
2001/2			39																																
2002/3			46																																
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Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Outcome to which this activity primarily contributes is:-</p> <p>A built environment that is attractive, safe and healthy.</p> <p>c) The way in which this sub-activity contributes towards achievement of the above outcomes is:-</p> <p>i) by the Council issuing consents for, and by monitoring and enforcing compliance with, all of the requirements of the Building Act 2004 and associated regulations, to ensure that all building, plumbing and drainage work that occurs in the District is undertaken in a safe, secure, and proper manner; and</p> <p>ii) by ensuring that all known swimming pools are adequately fenced, to prevent potential drownings.</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>d) Building Control</p> <p>i) Pursuant to the requirements of the Building Act 2004, the Council will monitor and exercise control over all building work that is undertaken in the District; and</p> <p>ii) It will monitor and enforce the requirements of the Fencing of Swimming Pools Act 1977.</p> <p>During the last seven years, the number of building consents issued by the Council is:-</p> <p>2000/01 – 325 2001/02 – 364 2002/03 – 296 2003/04 – 368 2004/05 – 418 2005/06 – 461 2006/07 – 411</p> <p>The Building Act 2004 establishes a whole new framework for building control, and introduces a wide range of new requirements, two of which are that every local authority:-</p> <p>i) apply for registration as a building consent authority by 31 May 2006; and</p> <p>ii) achieve accreditation as a building consent authority by a date still to be specified by the Department of Building and Housing.</p>	<p>a) i) Accreditation as a Building Consent Authority (either directly or indirectly) achieved by not later than the date specified by the Department of Building and Housing)</p> <p>ii) No compliance issues raised by the Department of Building and Housing.</p> <p>b) The number of building consents still needing Code of Compliance Certificates.</p> <p>Target:- A progressively reducing number annually.</p> <p>Note:- The Council does not have the power to enforce property owners to obtain a Code of Compliance Certificate, but it has a general objective to encourage them to do so as soon as possible, and to keep the total number of cases where such certificates are still to be issued to a manageable level.</p> <p>c) Enforcement action taken in 100% of all situations of illegal or unauthorised buildings (or building work) that have come to the Council’s notice during the year.</p> <p>Target:-</p> <p>The number of actions that were required to be taken is not more than the average over the last three years.</p> <p>d) Enforcement action taken in 100% of all instances of unfenced or non-complying swimming pools that have come to the Council’s notice during the year.</p> <p>Target:-</p> <p>The number of actions that were required to be taken is not more than the average over the last three years.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Outcome to which this sub-activity primarily contributes is:-</p> <p>A built environment that is attractive, safe and healthy.</p> <p>c) The way in which the sub-activity contributes towards achievement of the above outcomes is:-</p> <p>i) by the Council providing a uniform system of control to promote and ensure the sale of food which is wholesome and safe; and</p> <p>ii) by the Council carrying out licensing, education and enforcement activities, complaint resolution and monitoring, in order to avoid and mitigate actual and potential adverse effects on public health.</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>e) Environmental Health</p> <p>i) The Council will inspect all premises that are required to be registered under the Health Act 1956, the Food Act 1981 and the Food Hygiene Regulations 1974 for compliance every year (eg:-</p> <ul style="list-style-type: none"> • food premises; • Hairdressers; • Funeral Directors; and • camping grounds) <p>and it will take steps to ensure that all food workers are aware of their obligations.</p> <p>ii) As required by Section 31 of the Resource Management Act 1991, it will respond to noise complaints.</p> <p>iii) It will monitor the public community water, wastewater, stormwater and sanitary services to ensure that they are being satisfactorily managed and are performing satisfactorily, from the public health point of view; and</p> <p>iv) It will also maintain a general overview of the public health of the District and will respond to public health complaints.</p>	<p>Targets:-</p> <p>a) 100% of all registered premises inspected during the year.</p> <p>b) 100% of premises required to be registered, registered during the year.</p> <p>c) Enforcement action taken in 100% of the cases where instances of apparent non-compliance, or of potential health risks have come to the Council’s notice during the year.</p> <p>Targets:-</p> <p>i) The number of licences that had to be suspended or revoked during the year is not more than the average over the last three years.</p> <p>ii) No sickness outbreaks that are known to have been caused, or which are suspected to have been caused, by persons purchasing contaminated food, or by the inadequate management (or some other failing) of the public services.</p> <p>d) Not less than 75% of all food workers trained in food safety at the time of inspection.</p> <p>e) All complaints about excessive noise responded to, and appropriate action taken.</p> <p>Target:- The number of noise complaints received is no more than the average over the last 3 years.</p>
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>f) Liquor Licensing As the District Licensing Agency, the Council will issue ‘On, Off, and Club’ licences that allow the sale and supply of liquor, and will inspect the premises for compliance each year.</p>	<p>Targets:-</p> <p>a) 100% of all ‘On, Off, and Club Licence’ premises inspected during the year.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>b) The District Outcome to which this sub-activity primarily contributes is:-</p> <p>c) A built environment that is attractive, safe and healthy.</p> <p>The way in which the sub-activity contributes towards achievement of the above outcomes is:-</p> <p>i) by the Council carrying out licensing, monitoring, and enforcement activities, to ensure that the sale of liquor is properly managed and controlled, in order to protect public health and prevent anti-social community impacts.</p>		<p>It will also process applications for renewal licences and for ‘Special’ Licences (which are licences that allow the sale and supply of liquor at events such as sporting occasions, street parties, or other functions).</p>	<p>b) No known unlicensed liquor premises or other activities in contravention of the requirements of the Sale of Liquor Act 1989</p> <p>c) No situations where licences have had to be suspended or revoked during the year.</p>
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Outcome to which this sub-activity primarily contributes is:-</p> <p>A built environment that is attractive, safe and healthy.</p> <p>c) The way in which the sub-activity contributes towards achievement of the above outcomes is:-</p> <p>by the Council making provision for the care and control of dogs in the District by:-</p> <p>i) requiring them to be registered;</p> <p>ii) ensuring that immediate action is taken whenever problems relating to dangerous and menacing dogs come to the Council’s notice; and by</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>g) Dog Control The Council will exercise all of its responsibilities under the Dog Control Act 1996, the Dog Control Amendment Act 2003, and the Council’s Dog Control Bylaw, including:-</p> <p>i) the maintenance and regular review of a Dog Control Policy and a Dog Bylaw;</p> <p>ii) the maintenance of a register of all known dogs in the District (currently approximately 2,300);</p> <p>iii) the promotion of responsible dog ownership;</p> <p>iv) impounding (and, if not claimed, destroying) stray dogs; and</p> <p>v) responding to complaints about dangerous / stray / barking / nuisance etc dogs.</p>	<p>a) 98% of all known dogs registered by 30 June each year.</p> <p>b) Enforcement action promptly taken in 100% of the cases that have come to the Council’s notice during the year, regarding apparent infringements or offences under the Dog Control Act.</p> <p>Target:- The number of infringement notices issued (or other actions that had to be taken) is not more than the average over the last three years.</p> <p>c) Annual Report about the administration of the Council’s policy and dog control practices adopted by 30 July each year.</p> <p>Target:- No adverse trends in any of the areas listed in the previous column revealed by the report.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>iii) imposing on the owners of dogs, obligations designed to ensure that dogs do not cause a nuisance to any person, and do not injure, endanger or cause distress to any person – or cause distress to any stock, poultry, domestic animal or protected wildlife.</p>		<p>It will issue a public report annually about the administration of its policy and dog control practices including information relating to:-</p> <ul style="list-style-type: none"> i) the number of registered dogs in the District; ii) the number of probationary owners and disqualified owners in the District; iii) the number of dogs classified as dangerous and menacing; iv) the number of infringement notices issued; and v) the number of complaints received and the number of prosecutions taken. 	
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:-</p> <p>Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Priorities to which this sub-activity primarily contributes are:-</p> <ul style="list-style-type: none"> i) A built environment that is attractive, safe and healthy. ii) A district with a clear identity, where people experience a sense of belonging and pride. <p>c) The way in which the sub-activity contributes towards achievement of the above outcomes is:-</p> <p>by the Council formulating, keeping up to date, and monitoring certain bylaws to enable it to enforce appropriate action by residents and others whenever the requirements of any particular bylaw (that has been carefully formulated, via the public consultation process in the first place) are not being adhered to.</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>h) Bylaws The Council will monitor and, where necessary, enforce compliance with the requirements of the Council’s Bylaws relating to:-</p> <ul style="list-style-type: none"> i) wandering stock; ii) overhanging hedges and vegetation; iii) abandoned vehicles; iv) the inappropriate use of berms; and v) parking control (including infringement notices). 	<ul style="list-style-type: none"> a) No legal challenges on the basis that any bylaw is unreasonable, or that the Council’s enforcement of it has not been fair and reasonable. b) Enforcement action promptly taken in 100% of all cases that have come to the Council’s notice during the year relating to the matters listed in the previous column. <p>Target:- The number of actions that had to be taken in each category does not exceed the average for the last three years.</p> <ul style="list-style-type: none"> c) No complaints about the manner in which the Council has carried out its stock control responsibilities, including:- <ul style="list-style-type: none"> i) how stock has been impounded, or ii) the actions of the Council whilst the stock was in its care.

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:- Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Priorities to which this sub-activity primarily contributes are:-</p> <p>i) Clean air, water and land.</p> <p>ii) A diverse natural environment that is accessible to all.</p> <p>c) The way in which the sub-activity contributes towards achievement of the above outcomes is:- by the Council having in place sufficient resources, and a proper plan, for responding to any fire that may occur in the rural part of the District.</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>i) Rural Fires Control The Council will exercise its responsibilities under the Forest and Rural Fires Act 1977, including:-</p> <p>i) the identification of potential hazards;</p> <p>ii) the preparation of Fire Response Plans and procedures;</p> <p>iii) the maintenance of appropriate response and recovery capabilities; and</p> <p>iv) co-ordination with other rural fire response organisations.</p>	<p>Targets:-</p> <p>a) Review of the Rural Fire Response Plan completed 10 working days prior to the deadline date specified in the Forest and Rural Fires Act 1977.</p> <p>b) No complaints concerning where a fire has occurred and was not able to be brought under control as fast as should have been possible.</p>
<p>a) The Regional Outcome to which this sub-activity primarily contributes is:- Secure and Healthy Taranaki “A region that provides a safe, healthy and friendly place to live, work and visit.”</p> <p>b) The District Outcome to which this activity primarily contributes is:- A built environment that is attractive, safe and healthy.</p> <p>c) The way in which this activity contributes towards the achievement of these outcomes is:- by the Council, in conjunction with the Taranaki Regional Council and others, ensuring that adequate resources and plans are in place to enable it (or others on its behalf) to respond to a Civil Defence or other emergency, should one occur in the District.</p>	<p>Demand (including the Council’s Legislative Obligations) and Quality</p>	<p>j) Emergency Management The Council has contracted its Civil Defence obligations for the District to the Taranaki Regional Council, in order to promote consistency across the Region.</p> <p>Performance is monitored through the contractual arrangement and via participation in the (Regional) Civil Defence Emergency Management Group and the co-ordinating Executive Group.</p>	<p>Target:- Regular Civil Defence exercises confirm that the Region (including the Stratford District) has comprehensive and sound plans and procedures in place for the management of an emergency, should one occur.</p>

Community Outcomes	Service Category	Levels of Service	Performance Targets and Measures																														
	Quality	All of the above responsibilities will be exercised:- <ul style="list-style-type: none"> i) in a manner that is legislatively correct; ii) with a duty of care; and which is iii) fair. 	a) No instances where proceedings have been initiated against the Council, alleging that it has acted unlawfully or has been negligent in the exercise of its responsibilities. b) The number of actual or potential claims that have had to be notified to the Council's Insurers during the year. Target:- None.																														
	Health and Safety	All of the above responsibilities will be carried out safely.	Target:- No health or safety incidents relating to any of the above functions.																														
	Costs and Funding	a) The service will be provided for a cost that will be publicly consulted on annually – via either the LTCCP or Annual Plan preparation process. The fees and charges for the next 12 months will also be consulted on at that time. b) The Council will fund this activity by a combination of rates (from the uniform general charge) and user charges. The following table shows the approximate share of the cost from each source. <table border="1" data-bbox="929 917 1411 1225" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>Rates %</th> <th>User Charges %</th> </tr> </thead> <tbody> <tr> <td>District Plan</td> <td>100</td> <td></td> </tr> <tr> <td>Development Control</td> <td>80</td> <td>20</td> </tr> <tr> <td>Building Control</td> <td>30</td> <td>70</td> </tr> <tr> <td>Environmental Health</td> <td>80</td> <td>20</td> </tr> <tr> <td>Liquor Licensing</td> <td>70</td> <td>30</td> </tr> <tr> <td>Dog Control</td> <td>30</td> <td>70</td> </tr> <tr> <td>Bylaws</td> <td>95</td> <td>5</td> </tr> <tr> <td>Rural Fire Control</td> <td>100</td> <td></td> </tr> <tr> <td>Emergency Management</td> <td>100</td> <td></td> </tr> </tbody> </table>		Rates %	User Charges %	District Plan	100		Development Control	80	20	Building Control	30	70	Environmental Health	80	20	Liquor Licensing	70	30	Dog Control	30	70	Bylaws	95	5	Rural Fire Control	100		Emergency Management	100		Target:- The level of service as outlined herein was achieved with the total cost being met from fees and charges in the proportion shown, supplemented by an input from rates that did not exceed the amount shown in the approved budget for the year.
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	Customer Relations, Consultation, Council Responsiveness and User Satisfaction	a) All complaints will be responded to within the following timeframes:-	a) Target:- 100% of all complaints responded to within the specified timeframes. b) Target:- Not more than the number of complaints received in the previous year – in total and by type. The number of complaints received during the last																														

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COUNCIL FUNCTIONS

The general nature and scope of the activities of the Stratford District Council can be categorised into five broad function areas:

- People.
- Services and Facilities.
- Leadership.
- Economic.
- Environmental Management.

Each of the activities within these function areas are outlined in the following pages, accompanied by objectives, performance measures, and financial information. The levels of service and performance measures are reported in the 2006-2016 Long Term Council Community Plan.

LIBRARY

WHAT WE DO

The Stratford District Council provides a public library service with the primary purpose of providing written and recorded information through a lending and reference collection. This information can take the form of books, newspapers or electronic resources. The library also provides other services including literacy programmes.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Library Activity Management Plan as set out in Appendix I of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	415.9	461.2	45.4	10.9%
Revenue	17.9	19.4	1.5	8.4%
Net Cost of Service	398.0	441.8	43.9	11.0%

<u>EXPENDITURE</u>				
Operating Costs	294.3	282.5	(11.9)	-4.0%
Interest	0.3	0.3	0.0	0.0%
Depreciation	35.4	81.8	46.4	131.0%
Overheads	85.8	96.7	10.9	12.7%
Total Operating Expenditure	415.9	461.2	45.4	10.9%
Principal Loan Repayments	1.6	1.6	0.0	0.0%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	417.5	462.8	45.4	10.9%
<u>FUNDED BY:</u>				
Charges for Services	17.9	19.4	1.5	8.4%
Revenue	17.9	19.4	1.5	8.4%
General Rates	377.2	362.5	(14.7)	-3.9%
UAGC	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
Transfer (to) Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	20.8	78.0	57.2	275.0%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	1.6	2.9	1.4	88.6%
Total Funding	417.5	462.8	45.4	10.9%

PARKS & RESERVES, CIVIC AMENITIES, PENSIONER HOUSING

WHAT WE DO

Parks And Reserves

Council provides Parks and Reserves that:

- Enable residents and visitors to participate in leisure activities, with the appropriate facilities maintained to a high standard; and
- Give the town an attractive and well kept appearance, and draw attention to the special character of Stratford.

This activity consists of passive reserves and gardens, sports fields, sealed courts and the Carrington Walkway. For more detail please refer to the Levels of Service/Performance Measure Chapter or the Parks and Reserves Activity Management Plan as set out in Appendix J of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

Parks and Reserves

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	441.0	477.0	36.1	8.2%
Revenue	6.5	6.7	0.2	3.1%
Net Cost of Service	434.5	470.3	35.9	8.3%

<u>EXPENDITURE</u>				
Operating Costs	316.8	348.1	31.3	9.9%
Interest	3.0	3.0	0.0	0.0%
Depreciation	37.9	46.3	8.4	22.1%
Overheads	83.3	79.6	(3.6)	-4.3%
Total Operating Expenditure	441.0	477.0	36.1	8.2%
Principal Loan Repayments	1.5	1.5	0.0	0.0%
Capital Expenditure	31.2	30.4	(0.8)	-2.6%
Total Expenditure	473.6	508.9	35.3	7.5%
<u>FUNDED BY:</u>				
Charges for Services Revenue	6.5	6.7	0.2	3.1%
General Rates	431.6	480.6	49.1	11.4%
UAGC	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
Grants and Donations	0.0	0.0	0.0	0.0%
Transfer (to) from Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	33.6	19.1	(14.5)	-43.1%
Loan Funding - Capital	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	1.1	1.0	(0.1)	-9.5%
Other Funding	0.9	1.5	0.6	65.2%
Total Funding	473.6	508.9	35.3	7.5%

WHAT WE DO

Civic Amenities

The Civic Amenities activity includes a range of facilities intended to enhance the community's quality of life by providing:

- Indoor venues for passive and active recreation, meetings of community groups and social functions - TSB Swimming Pool, War Memorial Centre and Centennial Rest Rooms.
- Civic facilities - public toilets, Clock Tower, Bell Tower, Hall of Remembrance and bus shelters.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Civic Amenities Activity Management Plan as set out in Appendix C and the TSB Pool in Appendix Q of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

Civic Amenities

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	494.4	524.4	30.0	6.1%
Revenue	37.2	39.7	2.5	6.7%
Net Cost of Service	457.2	484.7	27.5	6.0%

<u>EXPENDITURE</u>				
Operating Costs	216.3	229.5	13.2	6.1%
Interest	12.6	12.6	0.0	0.0%
Depreciation	208.4	225.9	17.5	8.4%
Overheads	57.1	56.5	(0.6)	-1.1%
Total Operating Expenditure	494.4	524.4	30.0	6.1%
Principal Loan Repayments	10.8	10.8	0.0	0.0%
Capital Expenditure	0.0	4.7	4.7	0.0%
Total Expenditure	505.2	539.9	34.7	6.9%
<u>FUNDED BY:</u>				
Charges for Services	26.0	28.7	2.7	10.4%
Targeted Rate - Community Centres Revenue	11.2	11.0	(0.2)	-1.8%
General Rates	37.2	39.7	2.5	6.7%
UAGC	266.8	273.7	7.0	2.6%
Transfer (to) from Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	200.5	220.7	20.2	10.1%
Other Funding	0.0	4.7	4.7	0.0%
	0.7	1.1	0.4	55.1%
Total Funding	505.2	539.9	34.7	6.9%

TSB Pool

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	500.6	520.1	19.4	3.9%
Revenue	60.0	67.7	7.7	12.8%
Net Cost of Service	440.6	452.4	11.7	2.7%

<u>EXPENDITURE</u>				
Operating Costs	362.2	372.6	10.4	2.9%
Interest	14.3	14.3	0.0	0.0%
Depreciation	71.0	82.3	11.3	15.9%
Overheads	53.1	50.9	(2.2)	-4.1%
Total Operating Expenditure	500.6	520.1	19.4	3.9%
Principal Loan Repayments	13.2	13.2	0.0	0.0%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	513.8	533.3	19.4	3.8%
<u>FUNDED BY:</u>				
User Charges	60.0	67.7	7.7	12.8%
Revenue	60.0	67.7	7.7	12.8%
General Rates	392.8	384.6	(8.2)	-2.1%
UAGC	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
Transfer (to) from Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	60.0	79.4	19.4	32.3%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	1.0	1.6	0.6	60.7%
Total Funding	513.8	533.3	19.4	3.8%

WHAT WE DO

Pensioner Housing

Council owns ten housing units designed to provide affordable accommodation for elderly persons.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Civic Amenities Activity Management Plan as set out in Appendix C of the LTCCP.

REVENUE AND EXPENSES

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	71.4	81.7	10.3	14.4%
Revenue	37.0	41.2	4.2	11.4%
Net Cost of Service	34.4	40.5	6.1	17.8%

<u>EXPENDITURE</u>				
Operating Costs	28.5	36.0	7.5	26.3%
Depreciation	21.1	24.1	3.0	14.2%
Overheads	21.8	21.6	(0.2)	-0.9%
Total Operating Expenditure	71.4	81.7	10.3	14.4%
Principal Loan Repayments	7.8	6.9	(0.9)	-11.5%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	79.2	88.6	9.4	11.9%
<u>FUNDED BY:</u>				
Charges for Services	37.0	41.2	4.2	11.4%
Revenue	37.0	41.2	4.2	11.4%
General Rates	16.3	20.6	4.3	26.4%
UAGC	0.0	0.0	0.0	0.0%
Balance from Reserves	17.2	16.8	(0.4)	-2.3%
Building Maintenance (to) from Reserves	0.0	0.0	0.0	0.0%
Transfers (to) from Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	8.4	9.6	1.2	14.2%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	0.2	0.3	0.1	46.7%
Total Funding	79.2	88.6	9.4	11.9%

COMMUNITY SERVICES

WHAT WE DO

The Stratford District Council provides a level of support to community organisations to assist them with their role in the community. The Council also administers the Creative NZ grants, and School Holiday Programmes. Funding to the Percy Thomson Trust is included within this activity, and the reader is referred to the Council Controlled Organisations section for further details.

Council has also established a youth development function as part of the national youth transition initiatives.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Community Services Activity Management Plan as set out in Appendix E of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	257.8	252.5	(5.3)	-2.1%
Revenue	64.5	29.7	(34.8)	-54.0%
Net Cost of Service	193.3	222.8	29.5	15.3%

<u>EXPENDITURE</u>				
Operating Costs	212.2	195.8	(16.4)	-7.7%
Overheads	45.6	56.8	11.1	24.3%
Total Operating Expenditure	257.8	252.5	(5.3)	-2.1%
<u>FUNDED BY:</u>				
User Charges/Grants	64.5	29.7	(34.8)	-54.0%
Revenue	64.5	29.7	(34.8)	-54.0%
General Rates	192.4	221.1	28.7	14.9%
UAGC	0.0	0.0	0.0	0.0%
Other Funding	0.9	1.7	0.8	89.6%
Total Funding	257.8	252.5	(5.3)	-2.1%

SERVICES AND FACILITIES

BUSINESS UNIT

WHAT WE DO

Council employs the Business Unit to provide technical advice and to ensure that the Facility Management Contracts and other programmed physical works are carried out as effectively, efficiently and economically as possible.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Roothing Activity Management Plan as set out in Appendix M of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	258.9	260.5	1.6	0.6%
Revenue	210.2	271.5	61.3	29.2%
Net Cost of Service	48.7	(11.0)	(59.7)	-122.5%

<u>EXPENDITURE</u>				
Operating Costs	214.4	220.1	5.7	2.7%
Depreciation	1.2	1.0	(0.2)	-16.1%
Overheads	43.3	39.4	(3.9)	-9.0%
Total Operating Expenditure	258.9	260.5	1.6	0.6%
<u>FUNDED BY:</u>				
Inhouse services- Transfund assisted	184.5	235.3	50.8	27.5%
Charges For Services - Other	25.7	36.2	10.5	40.9%
Revenue	210.2	271.5	61.3	29.2%
General Rates	48.0	(12.2)	(60.2)	-125.5%
UAGC	0.0	0.0	0.0	0.0%
Other Funding	0.8	1.2	0.4	51.3%
Total Funding	258.9	260.5	1.6	0.6%

ROADING

WHAT WE DO

The Council undertakes the management, maintenance and improvement of the roading network to provide for the safe, efficient, convenient and comfortable passage of traffic and pedestrians within the district and to ensure that the asset is maintained to high standards for future generations.

A Regional Road Safety Committee is operated jointly with the New Plymouth and South Taranaki District Councils and funded by the LTSA to help educate road users on the safe use of roads.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Roading Activity Management Plan as set out in Appendix M of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	4,454.8	4,914.0	459.2	10.3%
Revenue	1,920.4	2,414.1	493.8	25.7%
Net Cost of Service	2,534.4	2,499.9	(34.5)	-1.4%

<u>EXPENDITURE</u>				
Operating Costs	2,181.8	2,396.2	214.4	9.8%
Interest	175.0	134.6	(40.4)	-23.1%
Depreciation	1,867.7	2,232.7	365.0	19.5%
Overheads	230.4	150.5	(79.8)	-34.6%
Total Operating Expenditure	4,454.8	4,914.0	459.2	10.3%
Principal Loan Repayments	89.2	70.3	(18.9)	-21.2%
Capital Expenditure	2,138.7	2,889.4	750.7	35.1%
Total Expenditure	6,682.8	7,873.8	1,191.0	17.8%
<u>FUNDED BY:</u>				
User Charges	129.8	154.8	25.0	19.3%
Land Transport NZ Subsidies	1,790.6	2,259.4	468.8	26.2%
Revenue	1,920.4	2,414.1	493.8	25.7%
Targeted Rates	0.0	0.0	0.0	0.0%
UAGC	0.0	0.0	0.0	0.0%
General Rates	2,540.1	2,690.7	150.6	5.9%
Transfer From Reserves - Depn	283.8	189.2	(94.6)	-33.3%
Transfer from Reserves - Capital	1,508.3	2,114.6	606.3	40.2%
Transfer to Reserves -from Rates	-	(32.1)	(32.1)	0.0%
Loan Funding - Capital	426.1	492.6	66.6	15.6%
Grants/Donations - Capital	0.0	0.0	0.0	0.0%
Other Funding	4.1	4.6	0.5	12.2%
Total Funding	6,682.8	7,873.8	1,191.0	17.8%

REFUSE

WHAT WE DO

Council provides a domestic refuse and recycling collection service to the urban areas of Stratford and Midhirst. Council also owns and operates a transfer station located in Stratford which is available for the disposal of domestic and limited quantities of commercial refuse and the disposal of recyclables including green waste.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Solid Waste Activity Management Plan as set out in Appendix O of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	554.5	550.3	(4.2)	-0.8%
Revenue	20.0	22.5	2.5	12.5%
Net Cost of Service	534.5	527.8	(6.7)	-1.3%

<u>EXPENDITURE</u>				
Operating Costs	411.3	412.7	1.4	0.3%
Depreciation	19.4	18.8	(0.6)	-3.1%
Overheads	123.8	118.9	(5.0)	-4.0%
Total Operating Expenditure	554.5	550.3	(4.2)	-0.8%
Landfill Aftercare Expenditure	22.5	25.5	3.0	13.3%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	577.0	575.8	(1.2)	-0.2%
<u>FUNDED BY:</u>				
Charges for Services	20.0	22.5	2.5	12.5%
Revenue	20.0	22.5	2.5	12.5%
Targeted Rates	523.8	514.1	(9.7)	-1.9%
UAGC	18.6	18.6	0.0	0.0%
Depreciation funded from Reserves	19.4	18.8	(0.6)	-3.1%
Transfers (to) from Reserves	(6.0)	0.0	6.0	-100.0%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	1.2	1.8	0.7	60.3%
Total Funding	577.0	575.8	(1.2)	-0.2%

SEWERAGE

WHAT WE DO

Council provides for the collection of waste water and sewage, from approximately 2,200 properties within the Stratford urban area through a system of some 42 km of pipes and manholes. The sewage is piped to oxidation ponds located on Victoria Road where it is treated before discharge to the Patea River.

All properties outside the Stratford urban area are served by private septic tank systems.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Wastewater Activity Management Plan as set out in Appendix T of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	278.5	288.1	9.5	3.4%
Revenue	5.5	1.5	(4.0)	-72.7%
Net Cost of Service	273.0	286.6	13.5	4.9%

<u>EXPENDITURE</u>				
Operating Costs	90.6	91.9	1.3	1.4%
Interest	67.5	94.3	26.8	39.7%
Depreciation	66.3	49.3	(17.0)	-25.7%
Overheads	54.2	52.6	(1.6)	-3.0%
Total Operating Expenditure	278.5	288.1	9.5	3.4%
Principal Loan Repayments	35.6	44.2	8.6	24.2%
Capital Expenditure	63.3	1,342.7	1,279.4	2021.0%
Total Expenditure	377.4	1,675.0	1,297.5	343.8%
<u>FUNDED BY:</u>				
Charges for Services	5.5	1.5	(4.0)	-72.7%
Revenue	5.5	1.5	(4.0)	-72.7%
Targeted Rates	307.6	329.2	21.6	7.0%
Transfer from Reserves - Capital	63.3	152.4	89.1	140.7%
Depreciation Not funded	0.0	0.0	0.0	0.0%
Loan Funding - Capital	0.0	1,190.3	1,190.3	0.0%
Other Funding	1.0	1.6	0.6	58.7%
Total Funding	377.4	1,675.0	1,297.5	343.8%

STORMWATER

WHAT WE DO

This activity relates to drainage in the Stratford, Midhirst and Toko urban areas but excludes waterways with a cross-sectional area equivalent to 1,200 mm, or greater, diameter pipe. Council is responsible for ensuring that the drainage system remains free of obstructions. Council clears public drains and requires private drains to be cleared by the property owner.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Stormwater Activity Management Plan as set out in Appendix P of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	150.2	135.6	(14.6)	-9.7%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	150.2	135.6	(14.6)	-9.7%

<u>EXPENDITURE</u>				
Operating Costs	42.5	44.7	2.3	5.4%
Interest	44.1	8.2	(35.9)	-81.4%
Depreciation	34.9	55.6	20.7	59.4%
Overheads	28.8	27.1	(1.7)	-5.9%
Total Operating Expenditure	150.2	135.6	(14.6)	-9.7%
Principal Loan Repayments	21.4	4.7	(16.7)	-78.0%
Capital Expenditure	72.0	93.2	21.2	29.5%
Total Expenditure	243.6	233.5	(10.1)	-4.1%
<u>FUNDED BY:</u>				
Revenue	0.0	0.0	0.0	0.0%
General Rates	196.8	160.7	(36.1)	-18.3%
UAGC	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	29.7	72.0	42.3	142.4%
Depreciation Not Funded	0.0	0.0	0.0	0.0%
Loan Funding - Capital	0.0	0.0	0.0	0.0%
Grants/Other Funding - Capital	0.0	0.0	0.0	0.0%
Transfer from Reserves - Expenditure	16.6	0.0	(16.6)	-99.8%
Other Funding	0.5	0.8	0.3	58.9%
Total Funding	243.6	233.5	(10.1)	-4.1%

WATER SUPPLIES

WHAT WE DO

Council has undertaken to treat and distribute potable water to the urban area of Stratford (approximately 2,200 connections), Toko (16 connections) and Midhirst (74 connections).

Each supply is a separate entity having its own extraction, treatment, storage and distribution system. (There are approximately 70 km of pipework associated with the distribution systems).

While the three supplies generally deliver a similar product, the Stratford supply includes fluoridation of the water.

The supplies are predominately for domestic use; each of the schemes have a component of rural usage which in Midhirst can account for up to 30% of the water produced.

Any user who is deemed to use in excess of the domestic maximum volume is classified as having an extraordinary supply and water is sold to them on the basis of meter readings. All other users have a standard charge which is fixed by Council annually.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Water Activity Management Plan as set out in Appendix U of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	660.4	712.1	51.6	7.8%
Revenue	61.3	65.7	4.4	7.2%
Net Cost of Service	599.1	646.4	47.2	7.9%

<u>EXPENDITURE</u>				
Operating Costs	311.6	367.3	55.8	17.9%
Interest	60.1	61.5	1.4	2.3%
Depreciation	179.3	180.0	0.7	0.4%
Overheads	109.5	103.2	(6.3)	-5.8%
Total Operating Expenditure	660.4	712.1	51.6	7.8%
Principal Loan Repayments	40.0	39.6	(0.4)	-1.0%
Capital Expenditure	572.6	580.0	7.4	1.3%
Total Expenditure	1273.0	1,331.7	58.7	4.6%
<u>FUNDED BY:</u>				
Charges for Water Usage	61.3	65.7	4.4	7.2%
Revenue	61.3	65.7	4.4	7.2%
Targeted Rates - Fixed Charge	637.1	682.8	45.7	7.2%
Transfer to Reserves	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	410.0	400.6	(9.4)	-2.3%
Depreciation Not Funded	0.0	0.0	0.0	0.0%
Loan Funding - Capital	162.6	179.4	16.8	10.3%
Other Funding	2.0	3.1	1.2	60.3%
Total Funding	1273.0	1,331.7	58.7	4.6%

AERODROME AND CEMETERIES

Aerodrome

The Council provides an aerodrome suitable for use by light commercial and recreational aircraft. For more detail please refer to the Levels of Service/Performance Measure Chapter or the Rental & Investment Amenities Activity Management Plan as set out in Appendix L of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	31.9	33.5	1.6	5.0%
Revenue	31.8	33.3	1.5	4.7%
Net Cost of Service	0.1	0.1	0.1	114.0%

<u>EXPENDITURE</u>				
Operating Costs	27.1	28.6	1.5	5.5%
Overheads	4.8	4.9	0.1	2.1%
Total Operating Expenditure	31.9	33.5	1.6	5.0%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	31.9	33.5	1.6	5.0%
<u>FUNDED BY:</u>				
Charges for Services	31.8	33.3	1.5	4.7%
Revenue	31.8	33.3	1.5	4.7%
General Rates	0.0	0.0	0.0	0.0%
UAGC	0.0	0.0	0.0	0.0%
Transfers (to) from Reserves	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	0.1	0.1	0.1	106.2%
Total Funding	31.9	33.5	1.6	5.0%

Cemeteries

Council has two operational cemeteries and five closed cemeteries.

Council is required by Section 4 of the Burials and Cremations Act 1964 to operate a cemetery. There is no alternative provider of an aerodrome or cemeteries within the district.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	95.6	98.4	2.8	2.9%
Revenue	25.0	26.7	1.7	6.8%
Net Cost of Service	70.6	71.7	1.1	1.6%

<u>EXPENDITURE</u>				
Operating Costs	55.3	58.9	3.6	6.5%
Depreciation	4.2	4.3	0.1	2.4%
Overheads	36.1	35.2	(0.9)	-2.5%
Total Operating Expenditure	95.6	98.4	2.8	2.9%
Capital Expenditure	5.3	5.2	(0.1)	-1.9%
Total Expenditure	100.9	103.6	2.7	2.7%
<u>FUNDED BY:</u>				
Charges for Services	25.0	26.7	1.7	6.8%
Revenue	25.0	26.7	1.7	6.8%
General Rates	69.9	70.6	0.7	1.0%
UAGC	0.0	0.0	0.0	0.0%
Transfers (to) from Reserves	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	5.3	5.2	(0.1)	-1.9%
Other Funding	0.7	1.1	0.4	56.6%
Total Funding	100.9	103.6	2.7	2.7%

COUNCIL PROJECTS

WHAT WE DO

From time to time Council will undertake one-off projects where Council believes that such a project should proceed with the least risk to Council and the community, whilst also enhancing the social economic, environmental and cultural well-being of the community.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	108.6	82.9	(25.7)	-23.7%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	108.6	82.9	(25.7)	-23.7%

<u>EXPENDITURE</u>				
Operating Costs	0.0	0.0	0.0	0.0%
Interest	108.6	82.9	(25.7)	-23.7%
Overheads	0.0	0.0	0.0	0.0%
Total Operating Expenditure	108.6	82.9	(25.7)	-23.7%
Principal Loan Repayments	416.9	38.4	(378.5)	-90.8%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	565.5	121.3	(444.2)	-78.5%
<u>FUNDED BY:</u>				
Charges for Services	0.0	0.0	0.0	0.0%
Revenue	0.0	0.0	0.0	0.0%
General Rates	121.0	121.3	0.3	0.2%
Sales of Sections - Capital	444.5	0.0	(444.5)	-100.0%
Transfer (to) Reserves	0.0	0.0	0.0	0.0%
Loan Funding - Capital	0.0	0.0	0.0	0.0%
Total Funding	565.5	121.3	(444.2)	-78.5%

LEADERSHIP

GOVERNANCE

WHAT WE DO

The Stratford District Council comprises of a District Mayor and nine Councillors. The District Mayor is elected by the whole community, with the Councillors elected on a ward system, with five from the Urban Ward and four from the Rural Ward. Council sets the policy and standards for the management and delivery of Council activities and services.

The Communications Plan (Appendix D of the LTCCP) provides details on how we plan to keep the public informed.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	700.9	718.5	17.6	2.5%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	700.9	718.5	17.6	2.5%

<u>EXPENDITURE</u>				
Operating Costs	358.4	399.5	41.1	11.5%
Overheads	342.5	319.0	(23.5)	-6.9%
Total Operating Expenditure	700.9	718.5	17.6	2.5%
Contingency Reserve Replenishment	50.0	0.0	(50.0)	-100.0%
Total Expenditure	750.9	718.5	(32.4)	-4.3%
<u>FUNDED BY:</u>				
User Charges for Services	0.0	0.0	0.0	0.0%
Revenue	0.0	0.0	0.0	0.0%
General Rates	50.0	0.0	(50.0)	-100.0%
UAGC	694.3	708.7	14.4	2.1%
Other Funding	6.5	9.7	3.2	48.9%
Total Funding	750.9	718.5	(32.4)	-4.3%

CORPORATE SUPPORT

WHAT WE DO

Corporate Support provides a range of professional support services to the Council and to agencies closely associated with Council. These services include financial planning, reporting, analysis and advice, the provision of accounting services, secretarial and administrative support and the development and maintenance of management information systems.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	193.4	258.6	65.2	33.7%
Revenue	93.7	158.4	64.7	69.1%
Net Cost of Service	99.7	100.2	0.5	0.5%

<u>EXPENDITURE</u>				
Operating Costs				
- Chief Executive's Department	301.2	273.2	(28.0)	-9.3%
- Corporate Services Department	751.1	795.6	44.5	5.9%
Overheads Recovered	(858.9)	(810.2)	48.7	-5.7%
Total Operating Expenditure	193.4	258.6	65.2	33.7%
Capital Expenditure	115.0	473.0	358.0	311.3%
Total Expenditure	308.4	731.6	423.2	137.2%
<u>FUNDED BY:</u>				
Charges for Services	93.7	158.4	64.7	69.1%
Revenue	93.7	158.4	64.7	69.1%
General Rates	0.0	0.0	0.0	0.0%
UAGC	97.9	96.7	(1.2)	-1.2%
Transfer from Reserves - Capital	115.0	173.0	58.0	50.4%
Loan Funding - Capital	0.0	300.0	300.0	0.0%
Other Funding	1.8	3.4	1.7	96.2%
Total Funding	308.4	731.6	423.2	137.2%

FARM INVESTMENT

WHAT WE DO

Council owns a dairy farm situated at Flint Road. The Stratford Aerodrome is situated within the farm boundaries.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Rental & Investment Properties Activity Management Plan as set out in Appendix L of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	152.3	250.6	98.2	64.5%
Revenue	200.0	350.0	150.0	75.0%
Net Cost of Service	(47.7)	(99.4)	(51.8)	108.7%

<u>EXPENDITURE</u>				
Operating Costs	117.3	215.5	98.3	83.8%
Depreciation	18.3	18.6	0.3	1.6%
Overheads	16.7	16.4	(0.3)	-1.8%
Total Operating Expenditure	152.3	250.6	98.2	64.5%
Capital Expenditure	7.9	0.0	(7.9)	-99.7%
Total Expenditure	160.3	250.6	90.3	56.3%
<u>FUNDED BY:</u>				
Charges for Services	200.0	350.0	150.0	75.0%
Revenue	200.0	350.0	150.0	75.0%
General Rates	(48.0)	(99.9)	(51.9)	108.1%
UAGC	0.0	0.0	0.0	0.0%
Transfers (to) from Reserves	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	7.9	0.0	(7.9)	-99.7%
Other Funding	0.3	0.5	0.2	60.4%
Total Funding	160.3	250.6	90.3	56.3%

ECONOMIC

ECONOMIC DEVELOPMENT

WHAT WE DO

The Stratford District Council has established an activity that is charged with the responsibility of promoting economic development of the district.

This activity's objectives are to facilitate, promote, foster and develop a dynamic and innovative economy in the Stratford District for the benefit of the people of the Stratford District by:

- Encouraging and assisting the establishment, retention and development of sustainable, new and existing businesses;
- Promoting new investments;
- Developing viable employment opportunities;
- Marketing business opportunities.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Economic Development Activity Management Plan as set out in Appendix F of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	346.6	243.8	(102.8)	-29.7%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	346.6	243.8	(102.8)	-29.7%

<u>EXPENDITURE</u>				
Operating Costs	296.3	181.8	(114.4)	-38.6%
Overheads	50.3	62.0	11.7	23.3%
Total Operating Expenditure	346.6	243.8	(102.8)	-29.7%
<u>FUNDED BY:</u>				
Charges for Services	0.0	0.0	0.0	0.0%
Revenue	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
General Rates	346.2	243.2	(103.0)	-29.8%
UAGC	0.0	0.0	0.0	0.0%
Other Funding	0.4	0.6	0.2	55.1%
Total Funding	346.6	243.8	(102.8)	-29.7%

INFORMATION CENTRE

WHAT WE DO

- Promote Stratford as a great place to visit and live.
- Provide a range of free promotional material relating to Stratford and the district and New Zealand.
- Act as an Automobile Association Touring agency and AA Express agency.
- Provide a retail outlet for souvenirs and other memorabilia.
- Provide a booking agency for hotels, motels and national air, land and ferry services.

The Information Centre is accredited to the Visitor Information Network of New Zealand (92 offices in NZ) whose vision is to be recognised globally as the most valued source of New Zealand visitor information and travel services.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Information Centre Activity Management Plan as set out in Appendix H of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	372.2	379.3	7.1	1.9%
Revenue	113.1	115.5	2.4	2.1%
Net Cost of Service	259.1	263.8	4.7	1.8%

<u>EXPENDITURE</u>				
Operating Costs	299.6	293.3	(6.4)	-2.1%
Interest	1.5	1.5	0.0	0.0%
Depreciation	1.5	1.8	0.3	20.2%
Overheads	69.6	82.8	13.2	19.0%
Total Operating Expenditure	372.2	379.3	7.1	1.9%
Principal Loan Repayments	1.4	1.4	0.0	0.0%
Total Expenditure	373.6	380.7	7.1	1.9%
<u>FUNDED BY:</u>				
Charges for Services	113.1	115.5	2.4	2.1%
Revenue	113.1	115.5	2.4	2.1%
General Rates	259.2	262.7	3.5	1.4%
UAGC	0.0	0.0	0.0	0.0%
Other Funding	1.3	2.5	1.2	91.0%
Total Funding	373.6	380.7	7.1	1.9%

HOLIDAY PARK AND RENTAL PROPERTIES

WHAT WE DO

Holiday Park

Council owns the Holiday Park situated at Page Street, which provides comfortable, affordable short term accommodation for the travelling public. It is operated by a Lessee who owns the chattels and one accommodation unit.

For more detail please refer to the Holiday Park Activity Management Plan as set out in Appendix G of the LTCCP and the Levels of Service/Performance Measure Chapter.

Rental Properties

Council has a number of commercial and residential properties. The majority are leased to the occupiers who, in most cases, own the improvements.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Rental & Investment Properties Activity Management Plan as set out in Appendix L of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

Holiday Park

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	58.5	58.6	0.0	0.0%
Revenue	20.0	20.0	0.0	0.0%
Net Cost of Service	38.5	38.6	0.0	0.0%

<u>EXPENDITURE</u>				
Operating Costs	6.4	6.8	0.4	6.2%
Depreciation	33.9	33.2	(0.7)	-2.1%
Overheads	18.3	18.6	0.3	1.6%
Total Operating Expenditure	58.5	58.6	0.0	0.0%
Capital Expenditure	74.0	0.0	(74.0)	-100.0%
Total Expenditure	132.5	58.6	(74.0)	-55.8%
<u>FUNDED BY:</u>				
Charges for Services	20.0	20.0	0.0	0.0%
Revenue	20.0	20.0	0.0	0.0%
General Rates	78.3	4.8	(73.5)	-93.9%
UAGC	0.0	0.0	0.0	0.0%
Transfer (to) from Reserves	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	33.9	33.2	(0.7)	-2.1%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	0.4	0.6	0.2	55.1%
Total Funding	132.5	58.6	(74.0)	-55.8%

Rental Properties

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	48.1	32.8	(15.3)	-31.8%
Revenue	28.0	18.5	(9.5)	-33.9%
Net Cost of Service	20.1	14.2	(5.9)	-29.3%

<u>EXPENDITURE</u>				
Operating Costs	14.4	8.1	(6.3)	-43.7%
Depreciation	18.6	9.3	(9.3)	-50.0%
Overheads	15.1	15.4	0.3	2.0%
Total Operating Expenditure	48.1	32.8	(15.3)	-31.8%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	48.1	32.8	(15.3)	-31.8%
<u>FUNDED BY:</u>				
Charges for Services	28.0	18.5	(9.5)	-33.9%
Revenue	28.0	18.5	(9.5)	-33.9%
General Rates	1.2	4.5	3.2	260.1%
UAGC	0.0	0.0	0.0	0.0%
Depreciation funded from Reserves	18.6	9.3	(9.3)	-50.0%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	0.3	0.5	0.2	66.9%
Total Funding	48.1	32.8	(15.3)	-31.8%

ENVIRONMENTAL MANAGEMENT

RESOURCE CONSENTS

WHAT WE DO

The Stratford District Council processes an annual average of 50 resource consents in respect of proposals for land use and subdivision under the Resource Management Act 1991.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	96.3	94.7	(1.6)	-1.7%
Revenue	20.4	20.4	0.0	0.0%
Net Cost of Service	75.9	74.3	(1.6)	-2.1%

<u>EXPENDITURE</u>				
Operating Costs	45.7	46.0	0.3	0.7%
Overheads	50.5	48.6	(1.9)	-3.8%
Total Operating Expenditure	96.3	94.7	(1.6)	-1.7%
<u>FUNDED BY:</u>				
Charges for Services	20.4	20.4	0.0	0.0%
Revenue	20.4	20.4	0.0	0.0%
General Rates	0.0	0.0	0.0	0.0%
UAGC	74.9	72.8	(2.1)	-2.8%
Other Funding	1.0	1.5	0.5	49.8%
Total Funding	96.3	94.7	(1.6)	-1.7%

DISTRICT PLAN

WHAT WE DO

The monitoring function is the implementation of Council's environmental monitoring framework under Section 35 of the Resource Management Act 1991. This framework sets a number of measuring indicators against the anticipated environmental outcomes of the Stratford District Plan. Council is able to collect information in respect of those indicators and can then build a picture as to how it is achieving the sustainable management of the district's natural and physical resources.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	34.5	33.3	(1.2)	-3.5%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	34.5	33.3	(1.2)	-3.5%

<u>EXPENDITURE</u>				
Operating Costs	13.2	12.6	(0.6)	-4.5%
Overheads	21.3	20.7	(0.6)	-2.8%
Total Operating Expenditure	34.5	33.3	(1.2)	-3.5%
<u>FUNDED BY:</u>				
Revenue	0.0	0.0	0.0	0.0%
General Rates	0.0	0.0	0.0	0.0%
UAGC	34.1	32.7	(1.4)	-4.1%
Other Funding	0.4	0.6	0.2	47.6%
Total Funding	34.5	33.3	(1.2)	-3.5%

BUILDING CONTROL

WHAT WE DO

Under the Building Act 2004, this activity involves:

- The processing of building consents applications.
- The inspection of building work.
- Issuing of Code Compliance Certificates.
- The inspection of swimming pool fencing.
- The issuing of compliance schedules.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	193.5	213.8	20.3	10.5%
Revenue	145.9	152.6	6.7	4.6%
Net Cost of Service	47.6	61.2	13.6	28.5%

<u>EXPENDITURE</u>				
Operating Costs	129.3	152.0	22.7	17.6%
Overheads	64.3	61.8	(2.5)	-3.9%
Total Operating Expenditure	193.5	213.8	20.3	10.5%
<u>FUNDED BY:</u>				
Charges for Services	145.9	152.6	6.7	4.6%
Revenue	145.9	152.6	6.7	4.6%
General Rates	0.0	0.0	0.0	0.0%
UAGC	46.4	59.3	12.9	27.8%
Other Funding	1.3	1.9	0.6	47.7%
Total Funding	193.5	213.8	20.3	10.5%

ENVIRONMENTAL HEALTH

WHAT WE DO

The activity involves the promotion of public health through the monitoring of:

- The range of types of premises registered under the Health Act 1957 eg. food premises, hairdressers, campgrounds etc.
- Premises required to be licensed under the Hazardous Substances and New Organisms Act 1996, these being the transitional Dangerous Goods storage licences.
- Community water, waste water, stormwater and sanitary services.
- Health nuisance complaints.
- Any further activities which may impact on public health.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	59.1	98.0	38.9	65.8%
Revenue	10.7	10.0	(0.7)	-6.5%
Net Cost of Service	48.4	88.0	39.6	81.8%

<u>EXPENDITURE</u>				
Operating Costs	25.3	65.4	40.1	158.8%
Overheads	33.9	32.7	(1.2)	-3.5%
Total Operating Expenditure	59.1	98.0	38.9	65.8%
<u>FUNDED BY:</u>				
Charges for Services	10.7	10.0	(0.7)	-6.5%
Revenue	10.7	10.0	(0.7)	-6.5%
General Rates	0.0	0.0	0.0	0.0%
UAGC	47.8	87.0	39.3	82.3%
Other Funding	0.7	1.0	0.3	44.8%
Total Funding	59.1	98.0	38.9	65.8%

LIQUOR LICENSING

WHAT WE DO

The activity seeks to reduce alcohol abuse through each of the duties of the District Licensing Agency as required by the Sale of Liquor Act 1989, including:

- Monitoring and inspection of all premises required to be licensed.
- Reporting on all Licence and Manager's Certificate applications.
- Granting of all Licences, Manager's Certificates and renewals where no objections have been received.
- Co-ordination of Host Responsibility and Manager's Certificate training courses in the district.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	73.8	72.2	(1.6)	-2.2%
Revenue	25.2	25.2	0.0	0.0%
Net Cost of Service	48.6	47.0	(1.6)	-3.3%

<u>EXPENDITURE</u>				
Operating Costs	24.9	25.1	0.2	0.8%
Overheads	48.9	47.2	(1.8)	-3.7%
Total Operating Expenditure	73.8	72.2	(1.6)	-2.2%
<u>FUNDED BY:</u>				
Charges for Services	25.2	25.2	0.0	0.0%
Revenue	25.2	25.2	0.0	0.0%
General Rates	0.0	0.0	0.0	0.0%
UAGC	47.6	45.6	(2.1)	-4.4%
Other Funding	1.0	1.4	0.5	51.7%
Total Funding	73.8	72.2	(1.6)	-2.2%

DOG CONTROL

WHAT WE DO

The activity involves the promotion of responsible dog ownership through both public education about and the enforcement of:

- The Dog Control Act 1996; and
- The Stratford District Dog Control Bylaw.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	146.3	136.9	(9.4)	-6.4%
Revenue	82.4	82.2	(0.2)	-0.2%
Net Cost of Service	63.9	54.7	(9.2)	-14.4%

<u>EXPENDITURE</u>				
Operating Costs	71.3	64.7	(6.6)	-9.3%
Depreciation	1.1	1.1	0.0	0.0%
Overheads	73.9	71.1	(2.8)	-3.8%
Total Operating Expenditure	146.3	136.9	(9.4)	-6.4%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	146.3	136.9	(9.4)	-6.4%
<u>FUNDED BY:</u>				
Charges for Services	82.4	82.2	(0.2)	-0.2%
Revenue	82.4	82.2	(0.2)	-0.2%
General Rates	0.0	0.0	0.0	0.0%
UAGC	62.4	52.5	(9.9)	-15.9%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	1.5	2.2	0.7	48.0%
Total Funding	146.3	136.9	(9.4)	-6.4%

BYLAWS

WHAT WE DO

This activity involves both monitoring and a response to complaints in respect of Council's bylaws relating to public areas. The issues which are addressed most commonly include:

- Wandering stock.
- Overhanging hedges and vegetation.
- Abandoned vehicles.
- Inappropriate use of berms.
- Parking control.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	91.5	88.7	(2.8)	-3.1%
Revenue	4.5	4.0	(0.5)	-11.1%
Net Cost of Service	87.0	84.7	(2.3)	-2.6%

<u>EXPENDITURE</u>				
Operating Costs	32.5	31.9	(0.6)	-1.8%
Overheads	59.0	56.8	(2.2)	-3.7%
Total Operating Expenditure	91.5	88.7	(2.8)	-3.1%
<u>FUNDED BY:</u>				
Charges for Services	4.5	4.0	(0.5)	-11.1%
Revenue	4.5	4.0	(0.5)	-11.1%
General Rates	0.0	0.0	0.0	0.0%
UAGC	85.8	83.0	(2.9)	-3.4%
Other Funding	1.2	1.7	0.6	51.7%
Total Funding	91.5	88.7	(2.8)	-3.1%

EMERGENCY MANAGEMENT (CIVIL DEFENCE)

WHAT WE DO

This activity involves:

- Hazard identification and monitoring.
- Preparation of response plans and procedures.
- Maintaining appropriate response and recovery capability.
- Co-ordination with other civil defence response organisations.

In accordance with Council's statutory obligations under the Civil Defence Emergency Management Act 2002.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
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Operating Expenditure	31.6	31.0	(0.5)	-1.6%
Revenue	1.0	1.0	0.0	0.0%
Net Cost of Service	30.6	30.0	(0.5)	-1.6%

<u>EXPENDITURE</u>				
Operating Costs	12.7	12.6	(0.1)	-0.8%
Overheads	18.8	18.4	(0.4)	-2.1%
Total Operating Expenditure	31.6	31.0	(0.5)	-1.6%
<u>FUNDED BY:</u>				
Subsidies	1.0	1.0	0.0	0.0%
Revenue	1.0	1.0	0.0	0.0%
General Rates	0.0	0.0	0.0	0.0%
UAGC	30.2	29.5	(0.7)	-2.3%
Other Funding	0.4	0.6	0.2	54.0%
Total Funding	31.6	31.0	(0.5)	-1.6%

RURAL FIRE

WHAT WE DO

This activity involves:

- Hazard identification and monitoring.
- Preparation of response plans and procedures.
- Maintaining appropriate response and recovery capability.
- Co-ordination with other rural fire response organisations.

In accordance with council's statutory obligations under the Forest and Rural Fires Act 1977.

For more detail please refer to the Levels of Service/Performance Measure Chapter or the Planning & Regulatory Activity Management Plan as set out in Appendix K, the Rural Fire Plan as set out in Appendix N of the LTCCP.

REVENUE AND EXPENSES

Operating expenses and capital expenditure will be funded according to Council's Revenue and Financing Policy.

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000	Variance Percent
Operating Expenditure	30.1	26.4	(3.7)	-12.3%
Revenue	0.0	0.0	0.0	0.0%
Net Cost of Service	30.1	26.4	(3.7)	-12.3%

<u>EXPENDITURE</u>				
Operating Costs	11.9	8.4	(3.5)	-29.4%
Depreciation	3.1	3.1	0.0	0.0%
Overheads	15.1	14.9	(0.3)	-2.0%
Total Operating Expenditure	30.1	26.4	(3.7)	-12.3%
Capital Expenditure	0.0	0.0	0.0	0.0%
Total Expenditure	30.1	26.4	(3.7)	-12.3%
<u>FUNDED BY:</u>				
Revenue	0.0	0.0	0.0	0.0%
General Rates	29.8	25.9	(3.9)	-13.1%
UAGC	0.0	0.0	0.0	0.0%
Targeted Rates	0.0	0.0	0.0	0.0%
Transfer from Reserves - Capital	0.0	0.0	0.0	0.0%
Other Funding	0.3	0.5	0.2	67.0%
Total Funding	30.1	26.4	(3.7)	-12.3%

COUNCIL CONTROLLED ORGANISATIONS

PERCY THOMSON TRUST

WHAT WE DO

The Local Government Act 2002 defines entities in which the Council has more than a 50% shareholding, or the ability to appoint more than 50% of the directors, as Council Controlled Organisations. The Stratford District Council has one organisation that meets these criteria and is therefore a Council Controlled Organisation; the Percy Thomson Trust.

OBJECTS OF THE TRUST

The Percy Thomson Trust has been established to fulfil the wishes and bequest of the late Percy Thomson. The objects of the Trust are:

- to receive the Thomson Arboretum, the Thomson Herbarium and the Thomson Gallery and to be responsible for the ongoing establishment and maintenance of an arboretum, herbarium and art gallery in Stratford;
- to manage the Trust facilities and to create, acquire, promote, exhibit and manage the collections for the benefit of the inhabitants of the Stratford District and the public generally;
- to endeavour to achieve the objectives the Council sets for the delivery of services in respect of the Trust facilities as negotiated and set out in the Charter, the Business Plan, and the Strategic Plan;
- to implement the Council's policy as revised from time to time for the development and enhancement of the Trust facilities with an emphasis on Stratford and in accordance with the Charter, Business Plan and Strategic Plan;
- to provide advice to the Council on the Council's long term policy for the development of gallery services in Stratford;
- to establish exhibition programmes and education policies for the Trust facilities;
- to develop acquisition, de-accession and collection development policies for the Trust;
- to provide all financial, administration, marketing, technology and services required for the Trust facilities;
- to determine charges for viewing or using any of the Trust facilities and the collections with a view to generating appropriate revenue and encouraging public enjoyment and utilisation of the Trust facilities and collections;
- to house and care for any art collections, antiquities or other articles acquired by, loaned, created or otherwise made available to the Trust and particularly to preserve and maintain the collections (subject to any de-accession policies developed by the Trustees);
- to lease land or other assets where the Trustees determine that such land or other assets can be used in conjunction with the Trust facilities or to promote the objectives of the Trust;
- to solicit and raise funds and carry out such activities as are necessary or conducive for the carrying out and giving effect to the objects of the Trust;
- to encourage and foster liaison and co-operative activities with related facilities, particularly those in the Stratford District; and
- generally to do all acts, matters and things that the Trustees consider may advance the objects of the Trust.

HOW WE CHECK OUR PROGRESS

The Council receives an annual report, six-monthly report, and a Statement of Intent from the Trust, which permit the monitoring of the activities and performance of the Trust against the stated objectives of the Trust Deed.

REVENUE AND EXPENSES

The Council has agreed to provide an annual grant of no more than one percent of rates to the Trust. The grant provided for in the estimates is \$25,700 for each year, plus an additional \$4,000 worth of facilities maintenance on the Arboretum, plus \$11,000 for cleaning of the public toilets within the Percy Thomson Building.

The Council provides administration services to the Trust and leases the Information Centre area from the Trust.

PROSPECTIVE FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL INFORMATION

The financial information contained within this document is prospective financial information in terms of Financial Reporting Standard (FRS) 42 and may not be appropriate for purposes other than described.

The financial information for the 2008/2009 year is a forecast and has been prepared based on assumptions as to future events that Council reasonably expects to occur. The actual results achieved for the 2008/2009 financial year are likely to vary from the information presented and such variations may be material.

The information has been prepared so that the public can participate in the decision making process as to the services Council provides for its community.

No actual results have been incorporated in this prospective financial information.

In preparing the Annual Plan it has been necessary to make a number of general assumptions for forecasting purposes. Forecasts are based on future events Council reasonably expects to occur and the responses Council reasonably expects to take. These are outlined below, along with some statements of fact that assist in helping understand how the forecasts are constructed.

SIGNIFICANT FORECASTING ASSUMPTIONS

In preparing the Annual Plan it has been necessary to make a number of general assumptions for forecasting purposes. Forecasts are based on future events Council reasonably expects to occur and the responses Council reasonably expects to take. These are outlined below, along with some statements of fact that assist in helping understand how the forecasts are constructed.

The forecast financial information in this document has been prepared in accordance with the Council's current accounting policies.

POPULATION AND GROWTH

Stratford District's population showed a slight increase in the 2006 census to 8,892 persons. This Plan is based upon an assumption of a steady population. Where appropriate, the impacts of a growth or decline in the population are detailed in various Activity Plans.

Forecasts assume no significant growth in terms of rateable assessments or number of service connections over the planned period or changes in levels of service.

Forecasts assume no increase in the capital value of the District used for rating purposes. This assumption has no impact on overall revenue levels.

These assumptions have a low level of uncertainty.

FINANCE

The underlying assumptions of expenditure and revenue forecasts for all activities were completed in the period between December 2007 and January 2008 based on 2007 constant dollars. Inflation adjustments are then applied as detailed below.

Debt servicing on existing borrowings have been projected forward at their current interest rates. Debt servicing on new borrowings has been estimated a 9%.

Interest on investments has been estimated at 7.5%. The size of debt levels and investments is small, so changes to these assumptions are not significant.

Loans are equally financed over a 25 year period, or a shorter period if the life of the asset being financed is shorter.

The Plan is exclusive of goods and services tax (GST) and no allowance has been made for income tax, as local authorities are not assessable, and no taxable council controlled organisation exists.

Capital project costs do not include any allocation of overheads.

Rates revenue is shown net of rates remissions and non-rateable land. It is assumed that approximately \$100,000 will be provided in remissions under Policy. This assumption is based upon similar levels in the past two years.

These assumptions have a low level of uncertainty.

ASSETS

Activity Management Plans have been prepared for all major activities, and include renewal and capital programmes for all major infrastructural assets. These Plans include assessments on asset condition, lifecycle and demand management. This planning information is considered by Council to be reasonable and supportable.

There are no substantial asset disposals that will impact significantly on the plan. Potential asset disposals are signalled in the areas of the Holiday Park, Centennial Restrooms and surplus investment/rental land and buildings.

The useful lives of significant assets are included within the Statement of Prospective Accounting Policies, with further details in some Activity Management Plans as outlined in the LTCCP.

The sources of funds for future replacement of significant assets are stated in the Revenue and Financing Policy, with further details in the individual activity financial statements.

Council has several resource consents related to asset activities. It is assumed these will be renewed on existing terms when required. This assumption has a low level of uncertainty.

Depreciation is based upon existing asset values. The inflation adjustors for roading and property as detailed below are used for the future three yearly adjustments. Any major new capital asset addition is depreciated in the plan from that year forward.

Where Council has made a decision not to fund for depreciation for some building assets, any maintenance or partial renewal works are funded via rates and not accumulated depreciation reserves. If the work is on an asset that is for sale, the funding is within the expenditure year.

Normal roading financial assistance has been assumed at 51%, with 61% for minor safety improvements based upon 8% of expenditure (excluding emergency works), and a 2.25% administration fee based upon the amount of the financial assistance received. Special purpose roads are financially assisted at 100%. A 1% variation in the subsidy is approximately \$20,000.

Future impacts on the roading infrastructure from logging are assumed to be externally funded, so neither revenue nor expenditure are shown. The likelihood of ratepayers impact is considered low, and the consequence around \$25,000 to \$50,000 per annum.

Whilst the Holiday Park is for sale, this plan shows revenue and expenses on the basis that a successful sale is of low probability.

INFLATION

The Plan includes adjustments for inflation for the year 2008/09. These adjustments are based on information provided by Business and Economic Research Limited (BERL) to all local authorities in October 2007.

The Plan applies these adjustments to revenue and expenditure, using the appropriate indicator for the type of revenue or expenditure involved.

CONTRACTS

These contracts are a statement of fact, with an assumption that they will be renewed as indicated on existing terms. The likelihood of this not occurring is minimal.

- J & L Taranaki Ltd will provide facilities management services to Council for the period to 30 June 2009 for Services and Civic Amenities.
- Fulton Hogan Ltd will provide facilities management services to the Council for Roding a period of three years commencing 1 July 2006 with two further rights of renewal for one year.
- Waste Management Ltd will provide refuse collection services to the Council for the period starting 1 October 2006 for a period of seven years.
- Quotable Value Ltd have a contract for provision of valuation services for a three year period commencing 1 July 2006.
- The Stratford Holiday Park is leased to June 2016, with rent renewals in 2011.
- The farm has a 50/50 sharemilking agreement to the end of the 2008/09 season, with an assumption of 100,000 kg production and a payout of \$7.00 per kg from Fonterra.
- AA Drivers Licensing have given Council an agency relationship to 30 April 2009 at a fixed fee.
- The Information Centre has various commission agreements with tourism providers. Commission income is not expected to rise during this plan.

RISKS

Council has completed a risk assessment process to identify the major risks it should be aware of, and monitoring. Risks were assessed against a matrix of consequence versus likelihood. The first given parameter below is the consequence, and the second the likelihood. The five consequence levels are catastrophic, major, moderate, minor and insignificant. The five likelihood levels are almost certain, likely, moderate, unlikely and rare. The overall risk level is a combination of the two parameters, with the higher the consequence and the more likelihood of occurrence, the higher the overall risk.

Activity Management Plans contain further details on risks associated with an individual activity.

Extreme Risks

The extreme risks, which were judged Major and Moderate are:

- Failure of major contracts impacting Council.
- Failure to renew major contracts at acceptable price.

(Council's has three major contracts, being roading, facilities maintenance and personnel costs, which cover 33% of total expenditure. Any variance to forecast assumptions therefore has a major impact on the overall plan.)

High Risks

The High Risks, which all were judged Moderate and Moderate are:

- Relevant information not reported to Council.
- Loss of institutional knowledge.
- Failure to control project budgets.
- Exposure to Council following tender process.
- Council members do not understand their roles and responsibilities.

And at Major and Unlikely:

- Appointment of inappropriate CEO.
- Relationship between the CEO and Council not effective.
- Ineffective Council leadership.
- Breakdown of relationship between staff and Council.

All of the above are in the 'High Risk' group.

Medium Risks

In the Medium Risk group at Moderate but Unlikely are:

- Conflict of interest of Council Members.
- Council Members do not fulfil roles.
- Inadequate corporate governance system in place.
- Failure to release information by Council.
- Pursuing inappropriate business interests.
- The needs of stakeholders not met.
- Actions of the CEO do not meet the required standards.
- Customer confidence eroded.
- Exposure to Council due to poor contractor management process.
- Inability to recover or continue business following a disaster.

- Failure to meet Business Plan.
- Liability to Council following negligent acts or advice.
- Exposure to Council due to unrelated entity performance.
- Demand on Council activities not been met by Council staff.
- Community needs are not known or identified.
- Failure to obtain major external funding.
- Plans not being consistent with report formats.

Low Risks

In the Low Risk group at Minor and Unlikely are:

- Inappropriate behaviour of Council Members.
- Not giving effect to the Maori provision of the Local Government Act.
- Exposure to Council from related Council Controlled Organisation's.
- Failure to staff to be informed impacting on customer service levels.
- Failure to have up to date Council policies and procedures.

PROSPECTIVE INCOME STATEMENT

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
Income			
Rates Revenue	8,043.0	7,994.4	48.6
Other Revenue	175.0	364.2	(189.2)
Land Transport NZ Subsidies	1,790.6	2,259.4	(468.8)
User Charges For Services	1,451.6	1,738.3	(286.7)
Grants / Donations / Bequests	0.0	300.0	(300.0)
Total Income	11,460.2	12,656.2	(1,196.0)
Expenditure			
People	2,181.0	2,317.0	(136.0)
Services and Facilities	6,566.0	7,075.4	(509.4)
Leadership	1,046.5	1,227.6	(181.1)
Economic	825.4	714.5	110.9
Environmental Management	756.7	795.0	(38.3)
Total Operating Expenditure	11,375.6	12,129.5	(753.9)
NET OPERATING SURPLUS	84.5	526.7	442.2
<i>Note:</i>			
<i>Included in Total Operating Expenditure is:</i>			
<i>Depreciation</i>	<i>2,869.9</i>	<i>3,277.5</i>	<i>-407.6</i>

PROSPECTIVE SUMMARY OF NET CASH REQUIREMENTS

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
NET SURPLUS (DEFICIT) FROM OPERATIONS	84.5	526.7	442.2
Capital Expenditure	3,080.0	5,436.3	2,356.3
Principal Loan Repayments	260.1	353.9	93.8
Less Other Funding			
Loans Received	588.7	1,862.3	1,273.6
Add Back Non-Cash Items			
Depreciation	2,869.9	3,277.5	407.6
Provision for Landfill Aftercare	22.5	25.5	3.0
Net Increase (Decrease) in Cash (excl GST)	180.5	(149.2)	(329.7)
<i>This Increase (Decrease) in cash comprises:</i>			
<i>Loan Repayments to Reserves</i>	<i>290.6</i>	<i>261.7</i>	<i>(28.9)</i>
<i>Operational Transfers To/From Reserves</i>	<i>(27.9)</i>	<i>(16.8)</i>	<i>11.1</i>
<i>Capital funded from Reserves</i>	<i>(2,140.6)</i>	<i>(2,941.2)</i>	<i>(800.6)</i>
<i>Infrastructural Depreciation</i>	<i>1398.7</i>	<i>1792.0</i>	<i>393.3</i>
<i>Depreciation transferred to Reserves</i>	<i>721.8</i>	<i>759.9</i>	<i>38.1</i>
<i>Transfer to Contingency Reserve</i>	<i>50.0</i>	<i>0.0</i>	<i>(50.0)</i>
<i>Rates transferred to reserves</i>	<i>0.0</i>	<i>32.1</i>	<i>32.1</i>
<i>Interest transferred to Reserves</i>	<i>140.1</i>	<i>310.2</i>	<i>170.1</i>
<i>Transfer from Loan Repayment Reserve</i>	<i>(252.3)</i>	<i>(347.0)</i>	<i>(94.7)</i>
	180.5	(149.2)	(329.7)

PROSPECTIVE BALANCE SHEET

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
Current Assets			
Cash and Cash Equivalents	3,598.9	3,129.9	(469.0)
Trade and Other Receivables	656.3	640.0	(16.3)
Total Current Assets	4,255.2	3,769.9	(485.3)
Non-Current Assets			
Investment in Other Financial Assets	864.6	864.6	0.0
Property, Plant & Equipment	240,544.1	245,251.9	4,707.8
Total Non-Current Assets	241,408.7	246,116.5	4,707.8
TOTAL ASSETS	245,663.9	249,886.5	4,222.6
Current Liabilities			
Trade and Other Payables	468.1	458.2	(9.9)
Employee Benefit Liabilities	109.5	106.3	(3.2)
Borrowings	629.2	347.0	(282.2)
Total Current Liabilities	1,206.8	911.5	(295.3)
Non-Current Liabilities			
Borrowings	4,940.3	8,643.5	3,703.2
Other Loans	49.7	47.1	(2.6)
Provision for Landfill Aftercare	122.9	116.8	(6.1)
Employee Benefit Liabilities	199.2	199.2	0.0
Total Non-Current Liabilities	5,312.1	9,006.5	3,694.5
Equity			
Retained Earnings	235,708.1	208,919.1	(26,789.0)
Asset Renewal Reserve	1,428.8	1,270.3	(158.5)
Contingency Reserve	252.2	434.9	182.7
Other Council Created Reserves	1,019.6	2,070.0	1,050.4
Restricted Reserves	385.7	541.5	155.8
Targeted Rate Reserves	350.5	389.9	39.4
Asset Revaluation Reserves	0.0	26,342.9	26,342.9
Total Equity	239,144.9	239,968.4	823.6
TOTAL LIABILITIES & EQUITY	245,663.9	249,886.5	4,222.6

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
Equity at Beginning of Year	239,060.4	239,441.7	381.3
Plus Net Profit / (Loss) for the Year	84.5	526.7	442.2
Plus Movements in Assets Revaluation Reserves	0.0	0.0	0.0
Total Recognised Revenue and Expenses for the Period	84.5	526.7	442.2
Equity at End of Year	239,144.9	239,968.4	823.6

PROSPECTIVE STATEMENT OF NET PUBLIC DEBT

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
Opening Balance	5610.1	7,475.2	1865.1
New Loans Raised	588.7	1,862.3	1,273.6
Annual Repayment	(629.2)	(347.0)	282.2
Closing Balance	5569.6	8,990.5	3,420.9
BORROWING HIGHLIGHTS			
Debt Servicing as a % of Rates Revenue	4.18%	5.49%	-1.31%
Increase in Rates due to Borrowing Renewals	1.21%	0.57%	0.64%
Debt/Equity Ratio	2.33%	3.75%	-1.42%

PROSPECTIVE STATEMENT OF MOVEMENT IN RESERVES

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
ASSET RENEWALS RESERVE			
Opening Balance	1,180.0	1,211.1	31.1
Interest Credited	59.0	90.8	31.8
Transfers In	2,557.4	2,991.4	434.0
Transfers Out	(2,367.5)	(3,023.0)	(655.5)
Closing Balance	1,428.9	1,270.3	(158.6)
CONTINGENCY RESERVE			
Opening Balance	202.2	434.9	232.7
Interest Credited	10.1	21.7	11.6
Transfers In	50.0	0.0	(50.0)
Transfers Out	(10.1)	(21.7)	(11.6)
Closing Balance	252.2	434.9	182.7
OTHER COUNCIL CREATED RESERVES			
Opening Balance	934.6	2,013.9	1079.3
Interest Credited	46.7	141.3	94.6
Transfers In	290.6	261.7	(28.9)
Transfers Out	(252.3)	(347.0)	(94.7)
Closing Balance	1,019.6	2,070.0	1050.4
RESTRICTED RESERVES			
Opening Balance	383.7	516.7	133.0
Interest Credited	19.2	38.8	19.6
Transfers In	12.6	14.5	1.9
Transfers Out	(29.8)	(28.5)	1.3
Closing Balance	385.7	541.5	155.8
TARGETED RATE RESERVES			
Opening Balance	555.9	679.1	123.2
Interest Credited	27.8	50.9	23.1
Transfers In	305.8	303.7	(2.1)
Transfers Out	(539.0)	(643.8)	(104.8)
Closing Balance	350.5	389.9	39.4
REVALUATION RESERVES			
Opening Balance	0.0	26,342.9	26342.9
Transfers In	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0
Closing Balance	0.0	26,342.9	26342.9

PROSPECTIVE CASH FLOW STATEMENT

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was Provided From:			
Rates	8,043.0	7,994.4	(48.6)
Land Transport NZ Subsidies	1,790.6	2,259.4	468.8
Investment Income	175.0	364.2	189.2
Grants and Donations	0.0	300.0	300.0
Other Income	1,451.6	1,738.3	286.7
	11,460.2	12,656.2	1196.0
Cash was Applied To:			
Supply of Goods and Services	5,946.2	6,316.1	369.9
Payments to Employees	2,094.1	2,117.1	23.0
Interest Paid on Public Debt	488.1	444.3	(43.8)
	8,528.4	8,877.5	349.1
NET CASH FROM OPERATING ACTIVITIES	2,931.8	3,778.7	846.9
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was Provided From:			
Sale of Investments	6,000.0	6,000.0	0.0
	6,000.0	6,000.0	0.0
Cash was Applied To:			
Purchase of Fixed Assets	3,080.0	5,436.3	2,356.3
Purchase of Investments	6,000.0	6,000.0	0.0
	9,080.0	11,436.3	2,356.3
NET CASH FROM INVESTING ACTIVITIES	(3,080.0)	(5,436.3)	(2,356.3)
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was Provided From:			
Loans Received	588.7	1,862.3	1,273.6
	588.7	1,862.3	1,273.6
Cash was Applied To:			
Repayment of Public Debt	252.3	347.0	94.7
Principal Loan Repayments	7.8	6.9	(0.9)
	260.1	353.9	93.84
NET CASH FROM FINANCING ACTIVITIES	328.6	1,508.4	1,179.8
NET INCREASE (DECREASE) IN CASH HELD	180.4	(149.2)	(329.6)
TOTAL CASH RESOURCES AT 1 JULY	3,418.5	3,279.0	(139.5)
TOTAL CASH RESOURCES AT 30 JUNE	3,598.9	3,129.8	(469.1)

PROSPECTIVE CAPITAL PROGRAMME

	2008/09 2006 LTCCP \$000	2008/09 Annual Plan \$000	Variance \$000
Roading			
Capital Expenditure	630.4	674.8	(44.4)
Renewal Expenditure	1,508.3	2,214.6	(706.3)
Stormwater			
Capital Expenditure	42.3	63.5	(21.2)
Renewal Expenditure	29.7	29.7	0.0
Water Supply			
Capital Expenditure	191.7	194.1	(2.4)
Renewal Expenditure	380.9	385.9	(5.0)
Refuse Disposal			
Renewal Expenditure	0.0	0.0	0.0
Sewerage			
Capital Expenditure	13.1	986.6	(973.5)
Renewal Expenditure	50.2	356.1	(305.9)
Parks & Reserves			
Capital Expenditure	20.6	20.1	0.5
Renewal Expenditure	15.9	15.5	0.4
Property			
Capital Expenditure	3.7	0.0	3.7
Renewal Expenditure	78.2	22.4	55.8
Administration			
Renewal Expenditure	115.0	473.0	(358.0)
TOTAL PROJECTS (excl GST)	3,080.0	5,436.3	(2,356.3)
FUNDING			
Loans	588.7	1,862.3	(1,273.6)
Reserves	2,140.6	2,941.2	(800.6)
Grants	0.0	300.0	(300.0)
Rates	350.7	272.8	77.9
Subsidies	0.0	60.0	(60.0)
TOTAL (excl GST)	3,080.0	5,436.3	(2,356.3)

STATEMENT OF ACCOUNTING POLICIES

REPORTING ENTITY

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

The activities of the Percy Thomson Trust, a non-profit organisation controlled by Council, are included in these financial statements only to the extent of the grant to be paid to the Trust.

The prospective financial statements have been prepared in terms of Section III of the Local Government Act 2002 and New Zealand International Financial Reporting Standards (NZIFRS).

Under NZIFRS, Stratford District Council is a public benefit entity (PBE) and will be subject to policies and exemptions that may not apply to other entities within the group. Where PBE treatment of specific issues differs from the usual treatment, this fact is noted in each policy.

The Council has adopted the New Zealand equivalents to the International Financial Reporting Standards commencing from the 1 July 2006 financial year.

The operations of the Council have been divided into the following five functions:

- People.
- Services and Facilities.
- Leadership.
- Economic.
- Environmental Management.

Measurement Base

The measurement base adopted is that of historical cost, modified by the revaluation of certain assets.

Accounting Policies

The following accounting policies which materially affect the measurement of results and financial position have been applied.

1. **BASIS OF PREPARATION OF THE FINANCIAL STATEMENTS**

The financial statements presented in this Plan include an Income Statement, encompassing all activities of the Council.

In order to meet its obligations of public accountability, the Council has also included for each significant activity, a separate Cost of Services Statement.

2. **BUDGET FIGURES**

The budget figures have been prepared in accordance with NZIFRS and are consistent with the accounting policies adopted by the Council for the preparation of the financial statements.

The Council has not presented group prospective financial statements because the Council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statements in the LTCCP is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and as a consequence how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of the Council.

3. **REVENUE RECOGNITION**

Rates revenue is recognised when levied.

Land Transport NZ roading financial assistance is recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants and bequests, and assets vested in the Council - with or without conditions - are recognised as revenue when control over the assets is obtained.

Dividends are recognised on an accrual basis net of imputation credits on establishment of the right to receive payment.

4. **GOODS AND SERVICES TAX (GST)**

All items in the financial statements are exclusive of GST, with the exception of receivables and payables which are stated as GST inclusive. When GST is not recoverable as an input tax then it is recognised as part of the related asset or expense.

5. **ACCOUNTS RECEIVABLE**

Accounts receivable are stated at expected realisable value after providing for doubtful and non-collectable debts.

6. **INVESTMENTS**

All investments are stated at lower of cost and net realisable value. Any decreases are recognised in the Income Statement.

7. **PROPERTY, PLANT AND EQUIPMENT**

Items over \$1,000 are treated as property, plant and equipment. Property, plant and equipment are classified into two categories:

Unrestricted

The Council is able to sell these assets without restrictions.

Restricted

The disposal of these assets is limited by legislation, or in the manner in which they were vested, or cannot be physically uplifted and sold.

Council has elected to measure its property, plant and equipment, which have been revalued by Telfer Young Independent Valuers as at 30 June 2006, on the date of transition to New Zealand equivalents to International Financial Reporting Standards (NZIFRS), effectively 1 July 2006, at its fair value and use that fair value as its deemed cost as at 1 July 2006.

Property, plant and equipment classes of assets whose fair value can be measured reliably shall be carried at a revalued amount, being its fair value at the date of the revaluation less any subsequent accumulated depreciation and subsequent accumulated impairment losses. Revaluations shall be made with sufficient regularity to ensure that the carrying amount does not differ materially from that which would be determined using fair value at the balance sheet date.

If there is no market-based evidence of fair value because of the specialised nature of the item of property, plant and equipment, Council will carry those classes of assets at its cost less any accumulated depreciation and any accumulated impairment losses value.

If the carrying amount of a class of assets is increased or decreased as a result of a revaluation, the increase/decrease shall be credited/debited directly to equity under the heading revaluation reserve. However, the net revaluation increase/decrease shall be recognised in profit or loss.

Property, plant and equipment are valued as follows:

<u>Class</u>	<u>Method of Valuation</u>
Land	Fair Value
Buildings	Fair Value
Roads, Bridges and Footpaths	Depreciated Replacement Cost
Reticulation Systems	Depreciated Replacement Cost

Plant and Equipment

The following classes of assets will be accounted for on the basis of the most recent valuation or the historic cost of the items within the class:

- Plant and Machinery Fair Value
- Motor Vehicles Fair Value
- Furniture and Fittings Fair Value
- Office Equipment Fair Value

Valuation

Unless stated valuations are carried out or reviewed by independent qualified valuers and are carried out at least on three yearly cycles. Valuations will be undertaken more regularly if necessary to ensure no individual item of property, plant and equipment within a class has a carrying value that is materially different from its fair value. Each class of asset has been revalued by Telfer Young Independent Valuers effective as at 30 June 2008.

Public Benefit Entity Revaluation

Revaluation increases and decreases relating to individual assets within a class of assets are offset. Revaluation increase and decrease in respect of assets in different classes are not offset. Where the carrying amount of a class of assets is increased as a result of a revaluation, the net revaluation increase is credited to the revaluation reserve. The net revaluation increase shall be recognised in the Income Statement to the extent that it reverses a net revaluation decrease of the same class of assets previously recognised in the Income Statement. A net revaluation decrease for a class of assets is recognised in the Income Statement, except to the extent that it reverses a revaluation increase previously recognised in the revaluation reserve to the extent of any credit balance existing in the revaluation reserve in respect of the same class of asset.

Impairment

The carrying amount of the Council's assets, other than investment property are reviewed at each Balance Sheet date to determine whether there is any indication of impairment. If any such indication exists, the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any). Where it is not possible to estimate the recoverable amount of an individual asset, the Council estimates the recoverable amount of the cash-generating unit to which the asset belongs.

Where the future economic benefits of an asset are not primarily dependant on the asset's ability to generate net cash flows, and where the Council, if deprived of the asset, replace its remaining future economic benefits, value in use shall be determined as the depreciated replacement cost of the asset.

Where the Council accounts for revaluations of property, plant and equipment on a class of asset basis, an impairment loss on a revalued asset is recognised directly against any revaluation reserve in respect of the same class of asset to the extent that the impairment lost does not exceed the amount in the revaluation reserve for that same class of asset.

Where the Council accounts for revaluations of property, plant and equipment on a class of asset basis, a reversal of an impairment loss on a revalued asset is credited directly to the revaluation reserve. However, to the extent that an impairment loss on the same class of asset was previously recognised in the Income Statement, a reversal of that impairment loss is also recognised in the Income Statement.

8. **INTANGIBLE ASSETS**

Acquired software licences are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

The carrying value of an intangible asset with a finite life is amortised on a straight line basis. The amortisation charge is recognised in the statement of financial performance. The useful lives of intangible assets have been estimated as follows:

- Software 3 years.

9. **DEPRECIATION**

Depreciation is provided on a straight line basis on all property, plant and equipment, including infrastructural assets, at rates that will write off the value of the assets, less their estimated residual values, over their useful lives.

The useful lives of the classes of assets have been estimated as follows:

	<u>Years</u>
Buildings	40-100
Plant	5-10
Motor Vehicles	5
Fixtures and Fittings	5-10
Office Equipment	4-10
Roading Basecourse	50-80
Roading Seal	14
Roading Culverts	80
Roading Sumps	80
Signs	10
Bridges (including Tunnels)	60-150
Footpaths	20-80
Streetlights	30
Stormwater	80
Water Supply	50-80
Sewerage	40-80

10. **BUSINESS UNIT**

Business Unit gains or losses are recorded in the equity of the Stratford District Council.

11. **COST OF SERVICE STATEMENTS**

The Cost of Service Statements report the net cost of services for significant activities of the Council, and are represented by the costs of providing the service less all revenue that can be allocated to these activities.

Cost Allocation

The Cost of Service Statements reflect the full cost of significant activities, by including direct costs, internal transfers, depreciation, depreciation and indirect costs (overheads) allocated on the “step” method, based on hours of service supplied to each activity.

“Direct Costs” are those costs directly attributable to a significant activity.

“Indirect Costs” are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

12. **EMPLOYEE BENEFIT LIABILITIES**

Provision is made in respect of Council's liability for annual leave, long service leave and retirement gratuities. Annual leave has been calculated on an actual entitlement basis at current rates of pay while the other provisions have been calculated on an actuarial basis at current rates of pay.

13. **CRITICAL ACCOUNTING ESTIMATES AND ASSUMPTIONS**

In preparing these financial statements the Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors that are believed to be reasonable under the circumstances.

As operator of the urban and rural landfills in the district, Council has a legal obligation (in accordance with NZIAS 37) to provide ongoing maintenance and monitoring services at the landfill sites after closure.

To provide for the estimated cost of aftercare, a provision has been created, and a charge is made each year based on the estimated value of restoration works over the number of years Council is required to maintain these sites.

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

- The physical condition of the asset. This is particularly so for those assets which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing physical inspections and condition modelling assessments of underground assets.
- Estimating any obsolescence or surplus capacity of any asset.
- The remaining useful life of the asset over which the asset will be depreciated. These estimates can be impacted by local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, the Council could be over or underestimating the depreciation charge recognised in the statement of financial performance. To minimise this risk useful lives are determined with reference to the NZ Infrastructural Asset Valuation and Depreciation guidelines published by the National Asset Management Steering Group. Asset inspections and condition modelling are also carried out regularly as part of the Council's asset management planning activities.

Experienced independent valuers perform the Council's infrastructural asset revaluations.

14. **PROVISION FOR LANDFILL AFTERCARE**

As operator of the urban and rural landfills in the district, Council has a legal obligation (in accordance with FRS 15) to provide ongoing maintenance and monitoring services at the landfill sites after closure.

To provide for the estimated cost of aftercare, a provision has been created, and a charge is made each year based on the estimated value of restoration works over the number of years Council is required to maintain these sites.

15. **FINANCIAL INSTRUMENTS**

The Council is party to financial instruments as part of its normal operations.

The Council's loans and mortgages are categorised as loans and receivables. Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. These are initially recognised at fair value and subsequently measured as amortised cost.

A provision for impairment of receivables is established when there is objective evidence that the Council will not be able to collect all amounts due according to the original terms of receivables.

Share assets held for strategic purposes are categorised at fair value through equity. These are initially recognised, and subsequently measured, at fair value. Gains and losses are directly recognised in equity.

At each balance date the Council assess whether there is any objective evidence that a financial asset is impaired. Any impairment losses are recognised in the statement of financial performance.

Borrowings and other financial liabilities are initially recognised at fair value less transaction costs, and subsequently measured at amortised cost.

16. **CHANGES IN ACCOUNTING POLICIES**

There have been no changes in accounting policies.

STATEMENT OF CONTINGENCIES

Stratford District Council has no contingencies.

STATEMENT OF GUARANTEES

Stratford District Council has no guarantees.

FUNDING IMPACT STATEMENT

INTRODUCTION

This Statement sets out the information required by Schedule 10 of the Local Government Act 2002. It details the revenue and financing mechanisms to be used to cover the estimated expenses for the years of the plan.

The Funding Impact Statement should be read in conjunction with the Council's Revenue and Financing Policy and the Funding Requirements Statement in this plan.

REVENUE AND FINANCING SERVICES

Council proposed that the following revenue and financing sources be used to cover the estimated expenses of Council for the period of the plan.

- General rates.
- A uniform annual general charge.
- Targeted rates for water supply, sewage disposal, domestic refuse and community centres.
- Fees and charges.
- Subsidies and grants.
- Interest income.
- Development levy contributions and financial contributions.
- Reserves funds.
- Loan funds.
- Working capital.

Various sections of the Local Government (Rating) Act 2002 refer to the Funding Impact Statement. These sections require:

- The basis of setting the general rate ie. land, annual or capital value (Section 13).
- Any category or categories that will be used for differentiating the general rate (Section 14).
- The function or functions for which a targeted rate will be set (Section 16).
- Any category or categories of land that will be used to set a targeted rate on a differential basis or determine whether a property will be liable for a targeted rate (Section 17).
- Any factor that will be used to calculate liability for a targeted rate (Section 18).
- An indication that Council wishes to set a charge for water supply by volume of water consumed if Council is intending to do so (Section 19).

The factors that may be used in calculating liability for targeted rates as listed in Schedule 3 of the Local Government (Rating) Act 2002 are:

1. The annual value of the rating unit.
2. The capital value of the rating unit.
3. The land value of the rating unit.
4. The value of improvements to the rating unit.
5. The area of land within the rating unit.
6. The area of land within the rating unit that is sealed, paved, or built on.
7. The number of separately used or inhabited parts of the rating unit.
8. The extent of provision of any service to the rating unit by the local authority, including any limits or conditions that apply to the provision of the service.
9. The number or nature of connections from the land within each rating unit to any local authority reticulation system.
10. The area of land within the rating unit that is protected by any amenity or facility that is provided by the local authority.
11. The area of floor space of buildings within the rating unit.
12. The number of water closets and urinals within the rating unit.

Notes:

- For the purposes of clauses 1 to 5, 8, and 10, rating unit includes part of a rating unit.
- For the purposes of clause 8, the extent of provision of a service to the land must be measured objectively and be able to be verified.
- For the purposes of clause 12, a rating unit used primarily as a residence for 1 household must not be treated as having more than 1 water closet or urinal.
- For targeted rates using a location differential, rating units outside the specified locations are not subject to that target rate.

Definition of Separately Used or Inhabited Parts of a Rating Unit

The basis of a unit of occupancy is that which can be separately let and permanently occupied. For the purpose of this charge, where the occupancy is an accessory one or is ancillary to another property or part thereof, no separately used part exists. For example:

- **Not Separately Used Parts Of A Rating Unit**
 - A residential sleep-out or granny flat without independent kitchen facilities.
 - A hotel or motel room with or without kitchen facilities.
 - Individual storage garages/sheds/partitioned areas of a warehouse.
- **Separately Used Parts of a Rating Unit**
 - Flats/apartments.
 - Flats which share kitchen/bathroom facilities.
 - Separately useable commercial areas even though they may share a reception.
 - Rooms in a residential hostel with a common kitchen.

Important: All charges are GST inclusive, and funds raised are GST exclusive.

VARIATIONS TO LONG TERM COUNCIL COMMUNITY PLAN

The variations in charges for 2008/2009 as projected in the LTCCP and as calculated in this Annual Plan, are listed below.

		2006 - 2016 LTCCP		
		Projection	Annual Plan	Variation
		2008/09	2008/09	
General Rate	cents/\$ of Capital Value	0.3401	0.3246	(0.0155)
UAGC		\$356	\$357	\$ 1.00
Refuse		\$247	\$240	\$ (7.00)
Water Supply		\$271	\$288	\$ 17.00
Sewerage	1 Closet	\$141	\$149	\$ 8.00
	2 Closets	\$212	\$224	\$ 12.00
	3 Closets	\$282	\$298	\$ 16.00
	4 Closets	\$317	\$335	\$ 18.00
	5 Closets	\$353	\$373	\$ 20.00
	6 Closets	\$388	\$410	\$ 22.00
	7 Closets	\$423	\$447	\$ 24.00
	8 + Closets	\$458	\$484	\$ 26.00

GENERAL RATE

Council set a general rate under section 13 based on the capital value of each rating unit within the district.

The general rate is set with no differential.

The rates (in cents per dollar of capital value) for 2008/2009 are 0.3246 cents raising \$5,181,870.

General rates will be used to fund all activities that are not covered by the uniform annual general charge, targeted rates or other funding mechanisms outlined in the Revenue and Financing Policy.

UNIFORM ANNUAL GENERAL CHARGE

Council set a uniform annual general charge (UAGC) under section 15 in respect of every separately used rating unit within the district.

The uniform annual general charge for 2008/2009 is \$357, raising \$1,286,400.

The UAGC is calculated from and will be used to fund governance, a portion of refuse, and civil defence, bylaws, dog control, liquor licensing, environmental health, building control, district plan, resource consents and corporate support.

TARGETED RATE - DOMESTIC REFUSE

Council set a targeted rate under section 16 in respect of refuse collection on the basis of a charge per each separately used or inhabited part of a rating unit from which Council is prepared to collect a container of refuse, as part of its normal refuse disposal service, in the Stratford and Midhirst domestic collection area. This rate uses factors 7 and 8.

The domestic refuse rate under section 16 for 2008/2009 is \$240, raising \$514,130.

The domestic refuse rate will be used to fund the urban domestic refuse collection activity.

TARGETED RATE - WATER SUPPLY

Council set a targeted rate under section 16 in respect of water supply on the basis of a charge per each separately used rating unit to which water is supplied in the Stratford Water Supply Area, the Midhirst Water Supply area, and the Toko Water Supply Area. This rate uses factor 8.

In addition, Council set a targeted rate in respect of water supply under section 19 on the basis of a charge per unit of water supplied in the Stratford Water Supply Area, the Midhirst Water Supply area, and the Toko Water Supply Area to any rating unit which has been fitted with a water meter.

The water supply rate under section 16 for 2008/2009 is \$288, raising \$682,820.

The Stratford water supply rate under section 19 for 2008/2009 is \$22.50 for the first 250 cubic metres plus \$0.33 per cubic metre of supply in excess of 250 cubic metres per annum, raising \$64,500.

The Midhirst water supply rate under section 19 for 2008/2009 is \$22.50 for the first 250 cubic metres plus \$0.38 per cubic metre of supply in excess of 250 cubic metres per annum, raising \$10,000.

The Toko water supply rate under section 19 for 2008/2009 is \$22.50 for the first 250 cubic metres plus \$0.38 per cubic metre of supply in excess of 250 cubic metres per annum, raising \$500.

The water supply rates will be used to fund the water supply activities in the Stratford, Midhirst and Toko areas.

TARGETED RATE - SEWERAGE DISPOSAL

Council set a targeted rate under section 16 in respect of sewerage disposal on the basis of a charge per the number of water closets and urinals within each rating unit which is connected to a public sewerage drain. This rate uses factors 7, 8 and 12.

The sewerage disposal rate under section 16 is \$149 where one water closets and/or urinals is connected.

The sewerage disposal rate under section 16 is \$224 where two water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$298 where three water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$335 where four water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$373 where five water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$410 where six water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$447 where seven water closets and/or urinals are connected.

The sewerage disposal rate under section 16 is \$484 where eight or more water closets and/or urinals are connected.

Note that the number of water closet and urinal units is assessed as what is required by the Acceptable Solutions, NZ Building Code, and not by what actually exists.

The sewerage disposal rate for 2008/2009 is to raise \$329,180 and will be used to fund the sewerage disposal activity.

TARGETED RATE - COMMUNITY CENTRES

Council set a targeted rate under section 16 in respect of community centres on the basis of a charge per each separately inhabited dwelling within a rating unit in the listed community areas. This rate uses a fixed charge based on a location differential using factor 8.

The community centre rates for 2008/2009 are:

- A fixed charge of \$22.50 for each dwelling unit within the Wharehuia/Te Popo Community Centre area.
- A fixed charge of \$13.50 for each dwelling unit within the Pembroke Road Community Centre area.
- A fixed charge of \$22.50 for each dwelling unit within the Toko Community Centre area.

- A fixed charge of \$16.90 for each dwelling unit within the Pukengahu Community Centre area.
- A fixed charge of \$9.95 for each dwelling unit within the Midhirst Community Centre area.
- A fixed charge of \$22.50 for each dwelling unit within the Ngaere Community Centre area.
- A fixed charge of \$11.25 for each dwelling unit within the Makahu Community Centre area.
- A fixed charge of \$22.50 for each dwelling unit within the Cardiff Community Centre area.

The community centres rate will be used to fund the operating costs of the community centres and will raise \$10,965.

PAYMENT DUE DATES AND PENALTIES

All rates will be payable in four instalments due on:

- 1st Instalment: 27 August 2008.
- 2nd Instalment: 26 November 2008.
- 3rd Instalment: 25 February 2009.
- 4th Instalment: 27 May 2009.

Pursuant to Section 57 and 58 of the Local Government (Rating) Act 2002 the following penalties on unpaid rates will be applied:

- A charge of 10% on so much of any instalment that has been assessed after 1 July 2008 and which remains unpaid after the due date for that instalment.
- A charge of 10% on so much of any rates levied before 1 July 2008 which remain unpaid on 10 July 2008 or such later date as required under section 58(1)(b)(ii).
- A continuing additional penalty of 10% on so much of any rates levied before 1 July 2008 which remain unpaid six months after the previous penalty was added.
- Penalties imposed are exempt from GST.

EARLY PAYMENT

Sections 55 and 56 of the Local Government (Rating) Act 2002 empowers Council to have policies for the early payment of rates. The Council policies are:

- Council proposes to accept early payment of all rates assessed for the 2008/2009 year, but no discount will be applied for early payment. (Section 55).
- Council proposes to accept early payment of all rates assessed for the 2009/2010 and subsequent years, but no discount will be applied for early payment. These payments will be applied to general rates or individual targeted rates if requested by the ratepayer, otherwise they will be applied against future general rates. (Section 56).

PAYMENT LOCATIONS

Rates shall be payable between the hours of 8.30 am to 4.30 pm, Monday to Friday, at either the Council offices, Miranda Street, Stratford; or the Stratford Information Centre, Prospero Place, Stratford.

Mail and electronic payments shall be deemed to be received at the Council Office on day of receipt.

FEES AND CHARGES

All fees and charges are inclusive of GST.

ABANDONED VEHICLES

(The owner of an abandoned vehicle must pay the actual cost to Council up until the point that it has been processed under the Local Government Act 2002.)

Requirements

Towage	Actual Cost
Inspection and administration time in following the Abandoned Vehicle provision of the Local Government Act	\$60.00 per hour (inspection time) \$60.00 per hour (administration time)
Storage of vehicle	\$5.50 per day or part thereof
Advertising where the owner of the vehicle is not known	Actual cost of newspaper insertion

AERODROME

Requirements

Strip Hire Fee	\$6.00 per tonne
Aerodrome - Aero Club	\$185.00 per annum
Use of aerodrome - private users	\$160.00 per annum
Picket points	\$260.00 per annum
Ground rental - clubhouse	5% of Government Valuation
Ground rental - recreational	5% of Government Valuation
Ground rental - commercial	8% of Government Valuation
Helicopter parking area:	
• Small	\$260.00 per annum
• Large	\$835.00 per annum
Prefabricated building - site rental	\$67.00 per annum
Vehicle parking:	
• Wanganui Aero Works	} \$125.00 per annum
• Airspread	
• Field Air	

AMUSEMENT DEVICES

Inspection fee (per device)

Pursuant to the Amusement Devices Regulations 1978:

The fee required to be paid for an application for a permit shall be: For one device for the first seven days of proposed operation or part thereof \$11.25

For each additional device operated by the same owner for the first seven days or part thereof \$2.25

For each device for each further period of seven days or part thereof \$1.13

BUILDING ACT 2004

Schedule of Charges

- | | |
|---|-------------------------------|
| 1.1 Providing a Project Information Memorandum
(When required separately from a Building Consent) | At cost with
\$80 deposit |
| 1.2 Issue of a Building Consent/Certificate of Acceptance
(Including a Project Information Memorandum and
Code Compliance Certificate) | At cost with
\$250 deposit |
| - Inspections for work covered by a Building Consent | \$120 inspection |
| - Specialist engineering works, eg. bridges, large commercial projects, highway retaining walls, etc. completed by producer statement, at cost, with the same standard deposit of other Building Consent applications | At cost with
\$250 deposit |
| - Reduced Fee
(Producer Statements for fires and pole sheds) | \$150 |

The following building works are exempted from all consent application and inspection fees required for the installation/construction of those works:

- Power generation where the generated power is for use only on the same property.
- Solar hot water heating (the exemption includes all plumbing inspections).
- Plumbing and drainage systems allowing for the use of recycled water (the exemption includes all plumbing and drainage inspections).

1.3 **Building Research Levy**

As required by statute.

1.4 **BIA Levy**

As required by statute.

BUILDING ACT 2004(Continued)

1.5	Issuing of Compliance Schedules	
	New buildings	\$60.00
1.6	Code of Compliance Certificate (when reprint required)	\$20.00
1.7	Notification to District Land Registrar (\$73of Act) (Building on land subject to erosion, etc.)	At cost with \$80.00 deposit
1.8	Section 77 Certification (Building over 2 or more lots)	At cost with \$80.00 deposit
1.9	Dangerous Insanitary or Earthquake prone Building Notification (\$124 of Act)	At cost
1.10	Inspection of Buildings Outside District or General Inspections	\$80/hour+*or part thereof
	* Vehicle charges at Stratford District Council mileage rates	
1.11	Inspect Second Hand Timber	\$80/hour or part thereof
1.12	Miscellaneous Work	At cost
1.13	Building Consent Monthly Figures	
	• For one month	\$10.00
	• For one year	\$100.00
1.14	Independently Qualified Persons (IQPs)	
	Application	\$100.00 plus \$20.00 per system applied for
	Renewal	\$50.00

BUILDING ACT 2004 (Continued)

Provisions to Schedule

- 2.1 Where a project information memorandum has been issued for the same project that is being applied for in a building consent, then the project information memorandum fee will be deducted from the building consent fee.
- 2.2 Pursuant to Section 49(2)of the Building Act 2004, no application for any consent, certificate, schedule, or other function under the Act will be processed until the fee or deposit in the schedule is paid.

BYLAWS

Requirements

All permits and certificates as required under any Council bylaw	\$30.00 deposit with full cost recovery
Call Out Fee (in breach of bylaw, charged to offender)	\$80.00 per hour or part thereof
Release of Impounded Skateboard	\$40.00

CEMETERY

Requirements

	Total
Purchase of Plots:	
• Burial	\$420.00
• Children	\$294.00
• Ashes	\$115.00
Interments (includes grave digging):	
(a) Adults	\$420.00
Children under 10 years	\$294.00
Stillborn	\$210.00
(b) Ashes	\$105.00
Additional Charges:	
(a) Extra depth	\$80.00
(b) Breaking of concrete	\$70.00
Disinterment or Reinterment	\$420.00 (plus other Agency charges)
Administration:	
(a) Clerical per interment	\$45.00
(b) Transfer of purchased plot	\$25.00
(c) Duplicate of certificate of purchase of plot	\$25.00
Permit Fees:	
• Application for: Erection of headstone, kerbing, concreting, plaque, conversion to lawn type (per grave)	\$20.00

CEMETERY (Continued)

Requirements

	Total
Soldiers' Cemetery	Fees as for other interments, with the exclusion of purchase of plot fees.
Conversion of Plot to Lawn Type (Maintenance and Perpetuity Fee)	\$275.00

CENTENNIAL REST ROOMS

Functions

First four hour period	\$41.00
Every hour thereafter	\$11.00

Exercise Groups

Per hour, minimum 30 weeks per annum (no kitchen)	\$10.00
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Annual Charges

Stratford Women's Club	\$3,000.00
Country Women's Institute	Donation

Bond (when food and/or alcohol is to be served)	\$100.00*
Key Deposit	\$20.00 *

* Refundable when key returned or premises passed inspections.

DOG AND ANIMAL CONTROL FEES

Requirements

Collars*:

Standard	\$4.00
Small Drover	\$5.00
Large Drover	\$6.00

(* These are subject to change depending on cost to Council)

Fee:

Fee on or after 1 August (50% penalty fee)

Rural dog (for every dog up to and including first three dogs)	\$ 30.00 per dog	\$ 45.00 per dog
Rural dog (for every dog after first three dogs)	\$ 20.00 per dog	\$ 30.00 per dog
General Dog Owner	\$100.00 per dog	\$150.00 per dog
Good Dog Owner	\$ 70.00 per dog	\$105.00 per dog
Select Dog Owner	\$ 40.00 per dog	\$ 60.00 per dog

Notes

1. The criteria for these categories are given within the Stratford District Council Dog Control Policy.
2. Any application to be a Select Dog Owner must be made before 30 April.

Micro chipping

At cost

Replacement Tag

\$ 3.50

Impounding Fees:

Dog: Impounding (registered dog)	\$ 75.00
1 st Impounding (unregistered dog)	\$200.00
1 st impounded unregistered dog under 3 months	\$ 75.00 plus registration
Registered Dog - Subsequent Impounding	\$110.00
Sustenance fee	\$ 5.00 per day
Destroying of dog	\$ 25.00
Re-housing Fee	\$ 35.00
Other: Stock excluding sheep and goats	\$ 40.00 per head
Sustenance fee	\$ 6.00 per day
Sheep and goats	\$ 12.00 per head
Sustenance fee	\$ 2.00 per day
Advertising	Actual cost

Animal Control (Excluding Dogs) Fees:

Droving fee	\$ 60.00 per hour or part thereof
Call Out Fee	\$ 60.00 per hour or part thereof
Transporting of Stock (ie. hireage of truck)	Actual cost

DOG AND ANIMAL CONTROL FEES (Continued)

Requirements

Urban Multiple Dog Licence

Application	\$35.00
Annual Renewal	\$10.00
(As per Chapter 12 of the Stratford District Council Bylaws)	

Pooper Scooper

\$ 4.00

PD Scooper

\$10.00

FACSIMILE

Requirements

National	\$2.50	1 st page
	\$1.00	each additional page
International	\$7.00	1 st page
	\$4.00	each additional page

HEALTH LICENCES

Requirements

Health Act 1956 Registrations

Food Premises: *	
• Low Risk (A and B Grade)	\$200.00
• High Risk (D and E Grade) (up to a maximum of two inspections)	\$300.00
• Food Stalls	\$60.00
• Inspection Fee for premises exempted from registration	\$150.00
Hairdressers	\$100.00
Offensive Trade	\$100.00
Funeral Directors	\$100.00
Camping Ground	\$100.00
Saleyards	\$100.00

Note: The above fees are to cover the annual inspections and administration required for each category of registration. There is no separate registration fee.

Other Charges

Mobile Shop	\$100.00**
Transfer of Registration/Licences	\$40.00
Licences for Animals (ie. pigs, poultry, etc.)	\$60.00
Other Inspections	\$80.00/hour or part thereof
Permit for Street Stall	\$60.00**

* Refer to Chapter 18 of the Stratford District Council Bylaws.

** Refer to Chapter 4 of the Stratford District Council Bylaws.

HOLIDAY PARK

Requirements

Under Contract - Council has no input in setting the charges.

INFORMATION CENTRE

Requirements

Photocopying

30c per page

KEY DEPOSIT

Requirements

Centennial Rest Room	\$20.00
War Memorial Centre	\$20.00
Miscellaneous	\$20.00

Deposit refundable on return of the key.

* A key deposit is not required for the use of the Council Chamber or Committee Room as the payment is to be made prior to the facilities being used unless otherwise arranged.

LAND LEASE

General Land Lease	8% of Government Valuation
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LIBRARY

Requirements

Replacement Fee (of lost Membership Cards)	\$5.00
Reserve Fee (includes magazines)	\$1.50
Overdue Fines	
1-3 days late	Free
Day 4	\$0.80
Then each day after 4 days	\$0.20 up to a maximum of \$6.00
Interloan Charges	
Bibliographic Searching	\$2.00
Interloaning a Book (per item) includes search fee	\$6.00
Discarded Books for Sale	
Market value	
Lost Book Fees	
Cost of the replacement book plus 10% - minimum charge - \$10.00.	
An administration charge of \$10.00 will apply on any refunds on replacement costs.	
Photocopying	
Unassisted	20c per page
Assisted	30c per page
Print outs	20c per page
Computer Uses	
¼ hour	\$1.50
Rental Fee	
DVD Rental	\$3.00 per week

LOCAL GOVERNMENT OFFICIAL INFORMATION AND MEETINGS ACT

1. If the aggregate amount of staff time spent in actioning the request exceeds one half hour then the basis of charging is as follows:

Each chargeable one half hour or part thereof will be charged at the appropriate rate per the staff charge out rates schedule.
 2. Photocopying on standard A4 paper shall be charged out as follows:

30c for each page.
 3. Land Information Memorandum (Processed within 10 working days) \$130

Land Information Memorandum - Urgent
(Processed within two working days - subject to availability of staff) \$200
- A record will be kept of any costs incurred

OVERHEAD PROJECTOR, WHITEBOARD AND COLLAPSIBLE SCREEN

Requirements

Use in Council building \$5.00 per day per item

PARKING

Requirements

“No Parking” Signs

Refundable deposit \$20.00
Fee \$15.00

1. Parking Infringement *

Exceeding restricted parking time limit:

Up to 30 minutes \$10.00
30 minutes to 1 hour \$14.00
1 hour to 2 hours \$20.00
2 hours to 4 hours \$30.00
Over 4 hours \$40.00

2. Other Parking Offences#

(a) Parked on or within 6m of an intersection \$60.00
(b) Parked on or near a pedestrian crossing \$60.00
(c) Parked on broken yellow lines \$60.00
(d) Double parking \$60.00
(e) Inconsiderate parking \$60.00
(f) Parked on a clear way \$60.00
(g) Parked on a bus only lane \$60.00

3. All other Parking Offences \$40.00

* These penalties have been set by Council as being a lesser amount of the maximum allowable, pursuant to Schedule 4 of the Land Transport Act 1998.

These penalties are the maximum prescribed in the 4th Schedule of the Land Transport Act 1998.

PENSIONER HOUSING

Requirements

Page Street - Elsie Fraser Units - per week

Flat 1	\$85.00
Flat 2	\$85.00
Flat 3	\$85.00
Flat 4	\$85.00
Flat 5	\$85.00
Flat 6	\$85.00

Page Street Units - per week

Flat 7	\$85.00
Flat 8	\$85.00
Flat 9	\$85.00
Flat 10	\$85.00

PHOTOCOPYING

Requirements

	Per Page
A4 White Single Side	30 cents
A4 Double Siding	45 cents
A4 Coloured paper	10 cents extra
A4 White Single Side Colour Copy	\$3.00
A3 Single Side	40 cents
A3 Double Siding	60 cents
A3 White Single Side Colour Copy	\$4.00
On Transparency	\$1.00
On Transparency Colour Copy	\$5.00
Information Centre	30 cents
Library	
If assistance required	30 cents
Unassisted	20 cents

PLAN PRINTING

Requirements

Large Print	\$3.50
Smaller Print	\$3.00

PUBLICATIONS AND BYLAWS

Requirements

Annual Plan	Free
LTCCP/Annual Plan	\$10.00 *
LTCCP/Annual Plan (with budget)	\$20.00 *
Annual Report	\$15.00 *
Strategic Plan	\$10.00 *
Bylaws	\$30.00

* Free to District Ratepayers and residents.

RATES

Requirements

Access to counter listing	No charge
Counter listing for land agents	\$200.00

- Counter listing in alphabetical sequence shows:

Address
Situation of property
Description of property
Area
Land and capital value
Rates struck for year

REFUSE

Wheelaway Bins

Requirements

Wheelaway bin - purchase cost \$125.00

NB: Refuse collection charge queries to Services Asset Manager

Transfer Station

	Cars	Standard Trailer	Vans Utes	Tandem Trailer	m ³
Green Waste	\$4	\$8	\$12	\$30	\$12
Recyclables	Free	Free	Free	Free	Free
Construction & Demolition	\$8	\$16	\$32	\$50	\$32
Scrap Metal	\$4	\$8	\$12	\$30	\$12
General Refuse	\$11	\$19	\$29	\$69	\$29

RESEARCH

Requirements

1. If the aggregate amount of time spent in actioning the request exceeds one half hour then the basis of charging is as follows:

Each chargeable one half hour or part thereof will be charged at the appropriate rate per the staff charge out rates schedule.

2. The charge out rate includes all word processing.
3. Photocopying on standard A4 paper shall be charged out as follows:
30c for each page.

RESOURCE MANAGEMENT ACT

Subdivision Resource Consents (includes cross leases)

- Notified \$500.00 Deposit with full cost recovery
- Non Notified
 - 1 - 10 Lots \$250.00 Deposit with full cost recovery
 - 11 Lots or more \$500.00 Deposit with full cost recovery
- Survey Plan Approval (including Completion Certificate)
 - No inspection for conditions \$40.00
 - Inspection for conditions \$65.00
- Certificate under Section 226 \$40.00
- Road Access Certificate \$40.00
(Section 321 of Local Government Act)
- Other Certificates \$40.00
- Consultation with District Land Registrar \$20.00
- Applications for Esplanade Reserve Reduction of Waiver \$400.00 Deposit with full cost recovery
(cost will include actual Department of Conservation fee)
- Reapproval of Lapsed Consents and Compliance Certificate \$100.00 Deposit with full cost recovery
- Right of Way and Easements \$50.00 Deposit with full cost recovery

Land Use Consents

- Non Notified (other than single dispensations) \$250.00 Deposit with full cost recovery
- Non Notified (involving one or two development control dispensations) \$90.00 Deposit with full cost recovery
- Notified \$500.00 Deposit with full cost recovery

SALE OF LIQUOR

FEES - The Sale of Liquor Regulations 1990

Regulation 29

Fees payable to District Licensing Agency:

(a)	Section 9	Granting On Licence	}	\$776.00	
	Section 16	Variation of On Licence			
	Section 18	Renewal of On Licence			
(b)	Section 9	On Licence	}	\$132.00	
	Section 16	Variation of On Licence			Special Provisions
	Section 18	Renewal			BYOs Section 28
(c)	Section 24	Temporary 3 Months Authority - On Licence	}	\$132.00	
	Section 47	Temporary 3 Months Authority - Off Licence			
(d)	Section 31	Off Licence	}	\$776.00	
	Section 39	Variation of Off Licence			
	Section 41	Renewal of Off Licence			
(e)	Section 31	Off Licence	}	\$132.00	
	Section 39	Variation of Off Licence			Special Provisions
	Section 41	Renewal of Off Licence			Caterers Auctioneers Section 51 & 52
(f)	Section 55	Club Licence	}	\$776.00	
	Section 62	Variation of Club Licence			
	Section 64	Renewal of Club Licence			
(g)	Section 76	Special Licence		\$63.00	
(h)	Section 118	Managers Certificate	}	\$132.00	
	Section 123	Renewal of Managers Certificate			
(i)	Section 221	Extract from Records/Register		\$23.00	
(j)	Section 228	Temporary Licence during Repairs		\$132.00	
		Compliance Certificates (Resource Management/Building Act)		\$50.00	

SEWER CONNECTIONS

Requirements

Bulk Discharge (Tanker Load) \$20.00

SPORTS FIELDS

Requirements

Softball	• Club	\$320.00 per season
Athletics	• Club	\$320.00 per season
Cricket	• Club • Private matches	\$320.00 per field per season \$ 40.00 per session
Croquet	• Club	\$320.00 per field per season
Soccer	• Club • Private matches	\$320.00 per field per season \$ 40.00 per session
Hockey	• Clubs • Private matches	\$320.00 per field per season \$ 40.00 per session
Netball	• Club • Private matches	\$600.00 per season \$ 40.00 per session
Tennis	• Club	\$600.00 per season
Rugby	• Victoria Park No's. 1 & 2 Fields • Victoria Park No.3 Field • Page Street • Summer charge (touch) • Private matches	\$550.00 per field per season \$320.00 per season \$310.00 per field per season \$21.00 per team \$40.00 per session
Rugby League	• Club • Private matches	\$320.00 per field per season \$40.00 per session

STAFF CHARGE OUT RATES

The staff charge out rates are as follows:	Per Hour
Management	\$165.00
Technical (Regulatory)	\$105.00
Technical (Other)	\$75.00
Compliance Officer	\$75.00
Business Unit Technical	\$60.00
Business Unit Inspectorial	\$50.00
Business Unit Technical Assistant	\$35.00
Administration	\$60.00

A vehicle charge based on standard Council mileage rates is to be added to the above rates when appropriate.

STREET DAMAGE DEPOSIT

Requirements

Street Damage Deposit	\$340.00
Demolition Deposit Including Transportation of Buildings Onto or Off Sections	\$840.00

Note: \$40.00 inspection fee, remainder refundable on completion of all requirements.

SWIMMING POOL COMPLEX

Entry Charges

Summer and Winter Charges

Full Price

Adult	Swim	\$3.00
Child/Student/Senior Citizen	Swim	\$2.40
Spectators	Session	\$0.70

Concession Price

Adult	12 Swim	\$30.00
Child/Student/Senior Citizen	12 Swim	\$24.00
Family per Adult	Swim	\$2.40
Family per Child	Swim	\$2.00
Schools (per pupil)	Swim	\$1.00
Stratford Swimming Club	Club Night /Clubrooms	\$800.00

Complex Hire Charges

Private Hire

Pool Complex	Hour	\$50.00
Plus Lifeguard (if required)	Hour	\$25.00

Notes

- Family concession must be a minimum group number of four, accompanied by at least one adult swimmer.
- Family concession will be calculated - number of adults X amount, number of children X amount.

SWIMMING POOL FENCES

Requirements

Registration/Initial Inspection	Free
Reinspection (per inspection)	\$60.00
Application for Exemption Hearing	\$100.00 deposit but at cost

VEHICLE CROSSING

Requirements

Inspection Fee	\$40.00 (inspection fee only)
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WAR MEMORIAL CENTRE

Requirements

Stadium and Function Facility (first four hour period)	\$99.00
Every hour thereafter	\$25.00
Stadium (first four hour period)	\$59.00
Every hour thereafter	\$15.00
Function Facility (first four hour period)	\$46.00
Every hour thereafter	\$12.00
TSB Chambers (first four hour period)	\$35.00
Every hour thereafter	\$9.00
Whole Complex (first four hour period)	\$122.00
Every hour thereafter	\$30.00

(when food and/or alcohol is served, a bond payable of \$300.00).

Preparation/Clean Up Time Charges per hour

Hall	\$12.50
Function Facility	\$8.50
Hall and Function Facility	\$21.00
TSB Chambers	\$7.50
Whole Complex	\$24.00

WAR MEMORIAL CENTRE (Continued)

Sports Bodies

Showers only	\$35.00
Tournaments (including showers) (day or evening)	\$121.00
Tournaments (including showers and Function Facility) (day or evening)	\$196.00
Club Competition (morning, afternoon or evening)	\$59.00
Practices/Musters / Exercise Groups (per hour)	\$20.00

Conference/Weekend Bookings/Fairs/Shows

Stadium and Function Facility		Until Sunday 6.00 pm
Friday 6.00 pm - Sunday 10.00 am	\$600.00	\$800.00
Whole Complex		Until Sunday 6.00 pm
Friday 6.00 pm - Sunday 10.00 am	\$815.00	\$975.00

Note: Function Facility includes the use of the kitchen.

Key Deposit \$20.00

Notes:

- 6.00 am to 8.00 am cleaning by Council contractor.
- 12.00 am to 6.00 am - no charge in conjunction with existing booking.

Visual Aids etc

Overhead Projector	\$6.00
Whiteboard	\$6.00
Screen	\$6.00
Piano	\$6.00

WATER RECONNECTION

Requirements

Reconnection (Bond)	\$100.00
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WATER SUPPLY

Requirements

Meter Maintenance and Service Charge

Stratford	\$22.50
Midhurst	\$22.50
Toko	\$22.50

Extraordinary Supply Charge (cubic metres = cm)

Stratford	33 cents per cm
Midhurst	38 cents per cm
Toko	38 cents per cm

Bulk Supply

Tanker Only	\$20.00
Tanker and Trailer	\$30.00

