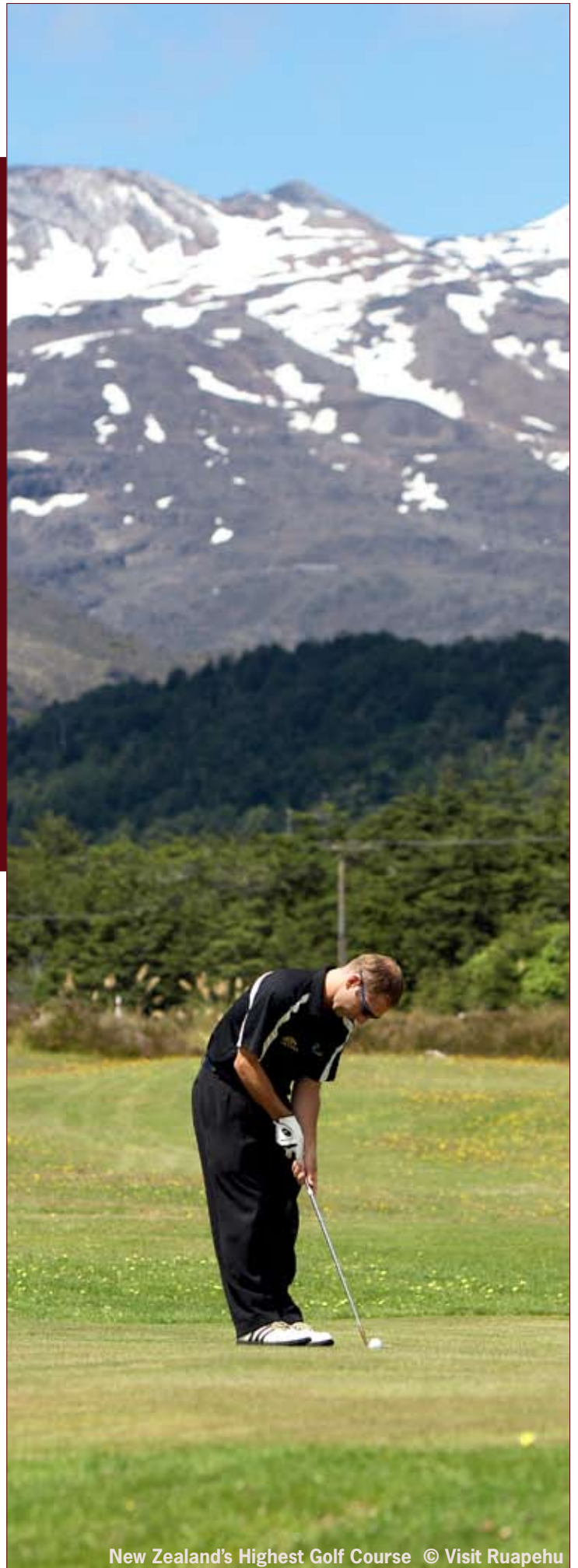
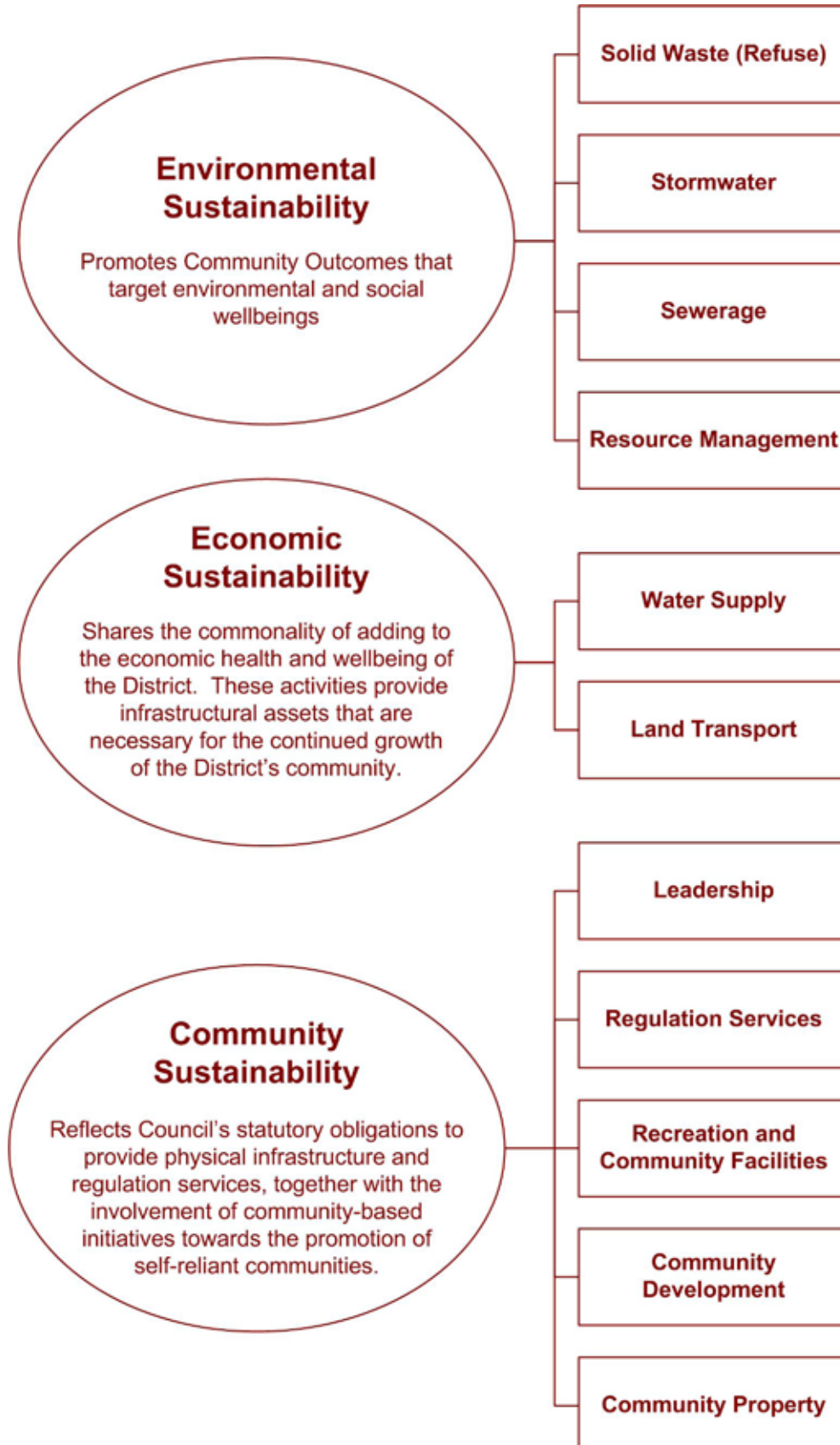


# Part 3: Council Activities



# Strategic Activity Groups

There are 11 categories of activities in the LTP, which are grouped under three key areas of community wellbeings.



# Solid Waste

The Solid Waste activity manages the refuse collection, disposal and recycling services for the Ruapehu District. The Solid Waste network involves a series of Transfer Stations, which incorporate recycling facilities throughout the District. Residual waste is deposited at the District Landfill in Taumarunui.

People generate waste each day and the current trend of increasing amounts of potentially recyclable resources and waste material creates an ongoing challenge in waste management. If this waste is not managed in an appropriate manner, it may pose serious public health and environmental concerns.

Council has adopted a Solid Waste Management Plan 2006-09 (SWaMP 2006-09), which is a strategic plan for waste minimisation. Education is a major tool in this strategy.

The assets for Solid Waste include the District Landfill, Transfer Stations and Recycling Stations.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To provide and maintain an appropriate level of infrastructure.</b>		
<b>Community Outcome: 10</b>		
Waste Collection and Recycling Services, Transfer Stations and Landfills are provided.	Weekly collection service.	100%
	Complaints per quarter relating to weekly collections.	<20
	Transfer stations are available to residents at least eight hours per week.	100%
	Complaints per quarter relating to transfer stations.	<50
	Landfill is available for waste from the transfer stations.	100%
	Complaints per quarter relating to disposal to the landfill.	<20
Community is satisfied with the overall level of service for Solid Waste	Percentage of respondents who are satisfied or very satisfied with the level of service.	60%
<b>Strategic Goal 2 - People are informed and participate in waste minimisation.</b>		
<b>Community Outcomes: 16, 24</b>		
Waste hierarchy (reduce, reuse, recover, redirect and refuse) promoted throughout the community.	The number of promotional opportunities that Council avails itself of.	>2
	The number of schools that express a desire to participate in the programme and are delivered the Education Programme for Waste Minimisation each year.	75%
<b>Strategic Goal 3 - The negative effects on the environment are avoided, remedied or mitigated.</b>		
<b>Community Outcomes: 22, 23</b>		
Resource consents are complied with.	Breaches of resource consents.	Not more than 3 per quarter
Major transfer stations accept residential quantities of hazardous waste material.	Residential quantities of hazardous waste presented at the two major transfer stations are accepted.	80%

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 4 - Towards zero waste and a sustainable environment.</b>		
<b>Community Outcomes: 22, 23, 24</b>		
The community is provided with the opportunity to recycle.	The portion of waste recycled increases.	Kerbside: 10% Transfer stations: Glass: 40% Cardboard: 10% Paper: 10% Plastics: 5%
The amount of waste received at the landfill is reduced.	Waste received at the landfill per annum.	3,000 m <sup>3</sup>
<i>The quantities will be measured in cubic metres (m<sup>3</sup>) and reported in tonnes.</i>		

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
National Park Transfer Station Development	0	28	Improvement work to increase the level of service at the National Park transfer station was started in 2007/08 and Stage 2 of this development is scheduled to continue in 2008/09.

## Solid Waste Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs</b>			
<b>Solid Waste Kerbside Collection:</b>			
Taumarunui	232	267	35
Waimarino – Ohakune/Raetihi/Rangataua	183	204	21
<b>Solid Waste Kerbside Recycling:</b>			
Taumarunui	65	70	5
Waimarino – Ohakune/Raetihi/Rangataua	53	57	4
<b>Total Solid Waste Collection</b>	<b>533</b>	<b>598</b>	<b>65</b>
Solid Waste Management	1,212	1280	68
<b>Total Operating Costs</b>	<b>1,745</b>	<b>1,878</b>	<b>133</b>
Operating Revenue	(486)	(518)	(32)
Separate Rates	(1,033)	(1,137)	(104)
<b>NET COST OF SERVICE</b>	<b>226</b>	<b>223</b>	<b>(3)</b>
<b>Other Funding Requirements:</b>			
Development Expenditure	4	30	26
Renewal Expenditure	2	-	(2)
Levels of Service Expenditure	23	33	10
Loan Repayments	44	42	(2)
<b>TOTAL FUNDING REQUIREMENT</b>	<b>299</b>	<b>328</b>	<b>29</b>
<b>Funded By:</b>			
General Rate Funding	245	219	(26)
Loans Raised	24	34	10
Depreciation Funds/Other Transfers	30	75	45
<b>TOTAL FUNDING</b>	<b>299</b>	<b>328</b>	<b>29</b>

## Variations from the LTP Cost of Service Statement

- The Solid Waste Activity has been able to keep cost rises to a minimum with increases in expected revenue. The National Park transfer station is progressing well and is expected to be finished in the upcoming financial year.

# Stormwater

Stormwater is rainwater that runs over the ground on its way to a natural watercourse. When rain falls on buildings, carparks, roads, driveways and gardens but does not soak into the ground, it will follow a natural flow path downhill until it reaches a watercourse or is collected by a pipe system.

Where there is development, runoff from properties and roads flows into stormwater systems. The greater the level of impervious surfaces (for example, roofs, driveways and paths) result in a greater conversion of rainfall into runoff. If this runoff is not managed, it will cause flooding. Generally, stormwater is directed into channels on roadways or into drains, then into streams and rivers.

The Stormwater activity involves maintaining and extending Council's stormwater disposal system, upgrading the capacity of the existing system and advocating for the appropriate management of rivers and streams within the District to a standard set by Council and the community.

Council's stormwater network includes 378 km of piped drains and approximately 16.35 km of open drains and natural watercourses.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To provide and maintain an appropriate level of infrastructure.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Natural urban watercourses and stormwater networks are maintained as part of the stormwater disposal network so that no storm events of less than 10% AEP produce flooding in urban areas.	Urban roads are not closed for more than two hours.	90%
Stormwater networks are maintained to an acceptable standard.	Contractual indicators calling for response times, drain and pipe conditions are met.	90%
	Percentage of respondents who are satisfied or very satisfied with the level of service.	65%
<b>Strategic Goal 2 - The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Projects are designed and carried out in accordance with best practice.	Projects designed and carried out in accordance with best practice.	100%
<b>Strategic Goal 3 - The negative effects of the activity on the environment are avoided, remedied or mitigated.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
The effects of the stormwater activity on the environment are minimised.	Conditions from Horizon Regional Council's Regional Plan are met.	100%
<b>Strategic Goal 4 - Cultural values and practices are recognised and taken into consideration and incorporated where possible.</b>		
<b>Community Outcomes: 10, 22, 23, 32</b>		
Consultation is undertaken with affected parties prior to renewing discharge permits.	Affected parties are notified.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Owhango Improvement Programme	45	0	Project deferred pending the review of Asset Management Plans and a Stormwater Plan for Owhango which will determine future priorities.
National Park Kirk Street/Waimarino-Tokaanu Road	0	10	Scheduled work to pipe the natural watercourse from Waimarino-Tokaanu Road to Kirk Street in National Park is continuing
Rangataua Improvement Programme	85	0	Project deferred pending the review of Asset Management Plans and a Stormwater Plan for Rangataua which will determine future priorities.

## Stormwater Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs</b>			
Stormwater Disposal:	586	697	111
<b>Total Operating Costs</b>	<b>586</b>	<b>697</b>	<b>111</b>
Development Contributions	-	-	
Operating Revenue	-	-	
Separate Rates	(561)	(599)	(38)
<b>NET COST OF SERVICE</b>	<b>25</b>	<b>98</b>	<b>73</b>
<b>Other Funding Requirements:</b>			
Development Expenditure	-	16	16
Renewal Expenditure	125	24	(101)
Levels of Service	312	262	(50)
Loan Repayments	54	62	8
Less Depreciation Not Funded	(50)	(100)	(50)
<b>TOTAL FUNDING REQUIREMENT</b>	<b>466</b>	<b>362</b>	<b>(104)</b>
<b>Funded By:</b>			
General Rate Funding	-	-	
Loans Raised	384	202	(182)
Depreciation Funds / Other Transfers	82	160	78
<b>TOTAL FUNDING</b>	<b>466</b>	<b>362</b>	<b>(104)</b>

## Variations from the LTP Cost of Service Statement

- The review of the Asset Management Plans in 2008/09 will be revisiting the programme and looking at the areas in the District that most need improvements to the stormwater network, in particular the deferred projects in Owhango and Rangataua. Work is proposed to continue in National Park in this financial year, as part of the continuing programme of improvements in the stormwater network in that township.

# Sewerage

The purpose of the Sewerage activity is to collect and dispose of sewage in an effective and environmentally friendly manner. Effective and efficient sewage collection and disposal is essential to protect the environment and to maintain public health.

In order to ensure the effective disposal of sewage in an environmentally sustainable manner and to promote and protect public health, Council provides treatment plants at Taumarunui, National Park Village, Ohakune, Pipiriki, Raetihi and Rangataua.

Council is committed to treating sewage in such a way as to improve, promote and protect public health and the environment. Council aims to ensure that this activity is provided in the most cost effective manner in accordance with agreed AMPs. Council's sewerage assets consist of six sewerage treatment plants, 98 km of pipework, 16 pump stations and 3,600 service connections.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To provide and maintain an appropriate level of infrastructure.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Communities that require and are willing to meet the cost of sewage collection are provided with treatment and disposal systems.	Properties within developed urban areas are able to connect to a reticulated sewerage disposal system where they are provided.	85%
	Contractual indicators calling for response times, pipe conditions, treatment results are met.	90%
Sewerage networks are maintained to an acceptable standard.	Percentage of respondents who are satisfied or very satisfied with the level of service.	80%
<b>Strategic Goal 2 - The activity utilises current industry best practices in order to protect the environment and ensure the health and safety of the community.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Projects are designed and carried out in accordance with best practice.	Projects are designed and carried out in accordance with best practice.	100%
<b>Strategic Goal 3 - The negative effects of the activity on the environment are avoided, remedied or mitigated.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Quantity of sewage effluent discharge complies with relevant discharge permits.	The number of warnings from Horizons Regional Council for not complying with relevant discharge permits.	<2
<b>Strategic Goal 4 - Cultural values and practices are recognised and taken into consideration and incorporated where possible.</b>		
<b>Community Outcome: 32</b>		
Consultation is undertaken with affected parties prior to renewing discharge permits.	Affected parties are notified.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Taumarunui Huia Street rising main renewal	0	350	This main sewerage line for Taumarunui, which runs from Huia Street over the Victory Bridge, is nearing the end of its life and needs replacement before a serious failure occurs.

## Sewerage Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs:</b>			
Taumarunui	812	902	90
National Park	124	117	(7)
Ohakune	424	405	(19)
Raetihi	231	209	(22)
Pipiriki	37	42	5
Rangataua	82	100	18
Waiouru	43	61	18
<b>Total Operating Costs</b>	<b>1,753</b>	<b>1,836</b>	<b>83</b>
Development Contributions	(54)	(54)	-
Operating Revenue	(28)	(34)	(6)
Separate Rates	(1,798)	(1,804)	(6)
<b>NET COST OF SERVICE</b>	<b>(127)</b>	<b>(56)</b>	<b>71</b>
<b>Other Funding Requirements:</b>			
Development Expenditure	116	236	120
Renewal Expenditure	388	673	285
Level of Service Expenditure	120	224	104
Loan Repayments	281	264	(17)
Transfer to Development Contributions	54	54	-
Less Depreciation Not Funded	(5)	(11)	(6)
<b>TOTAL FUNDING REQUIREMENT</b>	<b>827</b>	<b>1,384</b>	<b>557</b>
<b>Funded By:</b>			
General Rate Funding	(36)	(30)	6
Loans Raised	530	319	(211)
Transfer from Development Contributions Reserve	49	49	-
Depreciation Funds / Other Transfers	284	1,046	762
<b>TOTAL FUNDING</b>	<b>827</b>	<b>1,384</b>	<b>557</b>

## Variations from the LTP Cost of Service Statement

- Variations resulted from a significantly increased requirement to fund depreciation on several sewerage assets.

# Resource Management

The purpose of the Resource Management activity is twofold.

Firstly, the activity issues resource consents to groups and individuals wishing to undertake an activity that falls under restricted, controlled, discretionary or non-complying categories in the Ruapehu District Plan.

Secondly, the activity ensures that resource consents issued under the Resource Management Act 1991 (RMA) are adhered to.

The Ruapehu District Plan is currently being reviewed and is due for completion by 2010. The District Plan review in itself will have very little impact on the Resource Management activity. However, once adopted, changes to the District Plan brought about by the review may impact on the scope and operation of the activity.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - Provide a sustainable environment for residents and visitors.</b>		
<b>Community Outcomes: 10, 15, 16, 18, 20, 21, 22, 23, 24, 25, 28, 32</b>		
Resource consents processed within the legal timeframes.	Resource consents processed within the legal timeframes.	95%
	Resource consent breaches actioned within five days.	100%
Responses to notified resource consent breaches.	Scheduled sites visited monthly to monitor compliance with resource consents.	100%
	Percentage of residents who are satisfied or very satisfied with the District Plan.	50%
Council monitors the conditions and enforcement of resource consents on an ongoing basis.		
The public is informed about the District Plan and other issues related to maintaining a sustainable environment.		

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Resource Management Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs:</b>			
Resource Management Administration	304	505	201
<b>Total Operating Costs</b>	<b>304</b>	<b>505</b>	<b>201</b>
Operating Revenue	(137)	(137)	-
<b>NET COST OF SERVICE</b>	<b>167</b>	<b>368</b>	<b>201</b>
Other Funding Requirements:	-		
<b>TOTAL FUNDING REQUIREMENT</b>	<b>167</b>	<b>368</b>	<b>201</b>
<b>Funded By:</b>			
General Rate Funding	168	368	200
Transfer (to) from equity	(1)	-	1
<b>TOTAL FUNDING</b>	<b>167</b>	<b>368</b>	<b>201</b>

## Variations from the LTP Cost of Service Statement

- Growth in the District has had a positive effect on the Resource Management activity, in that its expected revenue for 2008/09 will be higher than the previous year, as well as higher than the LTP budget. Costs for the ongoing District Plan Review have been added to this activity (\$289,000) from the Leadership budget, but this is not an exception, merely a transfer from the Leadership Budget to ensure the budget sits in the correct activity.

# Land Transport

The Land Transport activity involves the maintenance and development of roads, kerb and channel, bridges, street lighting, footpaths and street furniture for all of the District, with the exception of State Highways, which are managed by Transit New Zealand (Transit). Council maintains its roads under contract to a standard that provides safe and comfortable driving within the limitations of available funding.

The District road network consists of over 457 km of sealed roads, 880 km unsealed roads and 336 bridges. The District has over 65 km of footpaths (mostly concrete) and 1,556 street lights, 87% of which are modern mercury vapour and high pressure sodium lights.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - All District roads provide continuous all-weather travel.</b>		
<b>Community Outcomes: 4, 10, 12, 18, 20, 23, 31, 37</b>		
Roads are managed to an acceptable level.	Programmed maintenance works are completed on time.	85%
	The levels of service agreed to be delivered by contractors are met.	85%
	Percentage of respondents who are satisfied or very satisfied with the overall conditions of roads.	55%
Programmed improvement works are completed. The level of smoothness of District roads is acceptable to the users.	Programmed improvement works are completed on time.	85%
	Percentage of respondents who are satisfied or very satisfied with the service.	75%
<b>Strategic Goal 2 - The Land Transport activity provides for the safety of its users.</b>		
<b>Community Outcomes: 4, 10, 12, 18, 20, 23, 31, 37</b>		
Council maintains an active membership on the Regional Roadsafe Central Sub-Committee to ensure safety education is delivered to the Ruapehu area.	A Council representative attends the Roadsafe Central Sub-Committee meetings.	90%
Council will identify areas of risk that require remediation after a crash has occurred.	The sites of all reported fatal and serious accidents are inspected and a report prepared on possible remedial action.	90%
The safety of District roads is acceptable to users.	Number of reported fatal accidents.	<5
<b>Strategic Goal 3 - Changing traffic patterns are monitored and taken into consideration when preparing annual District Land Transport programmes.</b>		
<b>Community Outcomes: 4, 10, 12, 18, 20, 23, 31, 37</b>		
Traffic monitoring is undertaken to determine development and increased demand.	The number of times that traffic monitoring is undertaken per year for the duration of one week.	90

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Bridge Development (100% funded)	0	900	Ohakune Mountain Road - local share fully privately funded (no rate impact). Ongoing improvements to the Ohakune Mountain Road are necessary for safety reasons.
Otapouri and Waimarino Tokaanu Roads	221	800	Part of Council's commitment to keeping up the development, maintenance and renewal of the roading infrastructure. These two roads have been identified as possible roads for sealing, depending on negotiations with local residents.
Increase in Emergency works	280	580	Budget increased by \$300,000. Part of Council's commitment to keeping infrastructure to its current standard.

## Land Transport Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Cost</b>			
Road Maintenance	7,789	8,654	865
Emergency Works	840	1,100	260
Special Purpose Roads	228	318	90
Kerb and Channel Maintenance	150	151	1
Footpath Maintenance	386	416	30
<b>Total Operating Cost</b>	<b>9,393</b>	<b>10,639</b>	<b>1,246</b>
Development Contributions	(46)	(44)	2
Land Transport NZ Subsidy	(8,478)	(10,399)	(1,921)
Separate Rate	(4,930)	(4,306)	624
<b>NET COST OF SERVICE</b>	<b>(4,061)</b>	<b>(4,110)</b>	<b>(49)</b>
<b>Other Funding Requirements</b>			
Development Expenditure	892	874	(18)
Renewal Expenditure	410	547	137
Levels of Service Expenditure	6,635	7,442	807
Loan Repayments	408	399	(9)
Transfer to Development Contributions	46	44	(2)
Less Depreciation not Funded	-	-	-
<b>Total Funding Requirement</b>	<b>4,330</b>	<b>5,196</b>	<b>866</b>
<b>Funded By:</b>			
Loans Raised	1,286	1,462	176
Depreciation Funds/Other transfers	2,999	3,689	690
Transfer from Development Contributions	45	45	-
<b>Total Funding</b>	<b>4,330</b>	<b>5,196</b>	<b>866</b>

## Variations from the LTP Cost of Service Statement

- The Land Transport Activity costs are strongly influenced by inflationary impacts of rising costs of petroleum products, contracts and construction work. In addition, Council has taken the strategic decision to invest in increased spending on local roads, particularly in the Area Wide Pavement Treatment and Minor Safety Works budgets. This will allow for more work to be undertaken in the Land Transport network to keep up to the expected standard following funding cuts in previous years.

# Water Supply

The purpose of the Water Supply activity is to supply safe drinking water to the communities of the District. Water supply is essential to run households, maintain public health and sustain economic development. Council is committed to providing a water supply service that meets the needs of the community. Council's water supply service consists of six treatment plants, eight reservoirs, 185 km of pipelines and approximately 4,500 service connections.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To provide and maintain an appropriate level of infrastructure.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
Communities that require a supply and are willing to meet the cost of having reticulated water available.	Applicable communities have a water supply available.	100%
The water flow and pressure provided meets the needs of the community.	Contractual indicators for leakage and quality response times, continuity of supply, operational techniques and treatment standards are met.	90%
Council will supply adequate flow and pressure.	Flow 15 litres/minute per household. Pressure 200 - 300 kp minimum one day.	100%
Volume of water extracted.	Compliance with water rights.	100%
The reticulated supply meets Health authority standards.	Number of instances of sub-standard supply reported by the Health authorities quarterly.	<3
The reticulated supply meets Drinking Water Standards.	Number of instances of sub-standard supply.	<3
The reticulated supply meets the needs of the community.	Percentage of respondents who are satisfied or very satisfied with the overall level of service for Water.	65%
<b>Strategic Goal 2 - The activity utilises current industry best practice in order to protect the environment and ensure the health and safety of the community.</b>		
<b>Community Outcomes: 22</b>		
Projects are designed and carried out in accordance with best practice.	Projects are designed and carried out in accordance with current best practice.	100%
<b>Strategic Goal 3 - The negative effects of the activity on the environment are avoided, remedied or mitigated.</b>		
<b>Community Outcomes: 10, 22, 23</b>		
The environmental effects of taking water from natural watercourses are minimised.	All various consent conditions are complied with, including disposal of the by-products of the water treatment process, are met.	100%
<b>Strategic Goal 4 - Cultural values and practices are recognised and taken into consideration and incorporated where possible.</b>		
<b>Community Outcome: 32</b>		
Consultation is undertaken with affected parties prior to renewing discharge permits.	Affected parties are notified.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

<b>Project Description</b>	<b>LTP 2008/09 \$000</b>	<b>Annual Plan 2008/09 \$000</b>	<b>Reason for Exception</b>
Taumarunui River Road/Byars Road Renewal	0	20	An assessment of the pipe conditions has shown a requirement for renewal of this asset.
Taumarunui Wackrow Street Renewal	0	30	A loop will be added to the pipe to stop water from dead-ending.
Piriaka CI Trunk Main Replacement	0	50	This project will address the existing issues with water leakage in the Piriaka supply.
Owhango Treatment Plant - Road	50	0	Project deferred to attend to the more pressing need to replace the treatment plant roof.
Owhango Treatment Plant - Roof Replacement	0	50	Improvements to the Owhango treatment plant facilities to ensure that pests cannot enter the facility through the roof.
Owhango Stage 1 Chlorine Control and Monitoring	0	50	Stage 1 of the implementation of Drinking Water Standards 2005.
Owhango Water Meters	0	30	Continuing installation of metering program for bulk water users in Owhango.
Ohakune Additional Reservoir	240	400	New costing increased by \$160,000 for this project to develop the additional capacity required in Ohakune.

## Water Supply Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Cost</b>			
Ohura	129	136	7
Taumarunui	1,262	1,241	(21)
National Park	130	131	1
Piriaka	19	20	1
Owhango	130	133	3
Ohakune	540	564	23
Raetihi	286	222	(64)
Waiouru	57	57	-
<b>Total Operating Costs</b>	<b>2,553</b>	<b>2,504</b>	<b>(49)</b>
Development Contributions	(112)	(112)	-
Operating Revenue	(412)	(387)	25
Separate Rate	(2,352)	(2,212)	140
<b>NET COST OF SERVICE</b>	<b>(323)</b>	<b>(207)</b>	<b>116</b>
<b>Other Funding Requirements:</b>			
Development Expenditure	203	147	(56)
Renewal Expenditure	380	204	(176)
Levels of Service Expenditure	498	632	134
Loan Repayments	511	476	(35)
Less Depreciation Not Funded	(44)	(44)	-
Transfer to Development Contributions	112	112	-
<b>Total Funding Requirement</b>	<b>1,337</b>	<b>1,320</b>	<b>(17)</b>
<b>Funded By:</b>			
General Rate	(29)	(29)	-
Loans Raised	791	824	33
Depreciation Funds / Other Transfers	471	428	(43)
Transfer from Development Contributions	104	97	(7)
<b>TOTAL FUNDING</b>	<b>1,337</b>	<b>1,320</b>	<b>(17)</b>

## Variations from the LTP Cost of Service Statement

- The Water Supply Activity budget varied as a result of several unforeseen asset renewals that have arisen as requiring action in 2008/09. In addition, the increase in cost is due to the loans raised for the new Ohakune reservoir and ongoing work in Taumarunui.

# Recreation and Community Facilities

Recreation is an important aspect of everyday life. Council provides the Recreation and Community Facilities activity with the aim of ensuring that a basic range of recreational activities is available to meet the present and future needs of the community.

This activity also ensures that the community has essential facilities available such as public toilets and cemeteries. These facilities are necessary to ensure that public health and safety is maintained.

This activity is made up of Park and Reserves, Community Halls, Public Toilets, Swimming Pools, Libraries and Cemeteries.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - Parks, reserves and community facilities are safe, healthy, affordable and meet the needs and expectations of residents, visitors and youth, wherever and whenever possible.</b> <b>Community Outcomes: 9, 10, 12, 21, 25, 26, 31, 42</b>		
Council will maintain and provide access to playgrounds, public green space, amenities, libraries and facilities.	The maintenance contract indicators for parks, reserves, playgrounds, walkways and cemeteries are met.	Above average or excellent
	Swimming pool water test results meet NZ Standards.	95% compliant
	Number of drownings at any Council pool facility.	Nil
	Management agreements for all halls not managed directly by Council in place by 30 June 2010.	Two additional agreements per annum
	Percentage of respondents who are satisfied or very satisfied with the level of service.	85%
<b>Strategic Goal 2 - Urban streetscapes are clean, attractive and very accessible to both able and disabled residents and visitors.</b> <b>Community Outcomes: 9, 10, 12, 21, 25, 26, 31, 42</b>		
Amenities and facilities are provided that meet the required needs of the community.	Number of complaints regarding accessibility or appearance of Main Street developments in Taumarunui, Ohakune and Raetihi.	Less than 10 complaints per annum
<b>Strategic Goal 3 - Council and community work together to provide recreation and leisure facilities that meet community demand and promote sustainable development in the design of new facilities in streetscapes and parks.</b> <b>Community Outcomes: 9, 10, 12, 21, 25, 26, 31, 42</b>		
Management Plans for operational reserves are developed and implemented.	Number of Management Plans developed and finalised following community consultation every two years.	Nil

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Recreation and Community Facilities Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs</b>			
Parks and Reserves Costs:			
Ohura	40	48	8
Taumarunui	349	389	40
National Park	79	84	5
Waimarino	325	340	15
Waiouru	44	55	11
<b>Total Parks and Reserves</b>	<b>837</b>	<b>916</b>	<b>79</b>
Public Toilets	234	238	4
District Swimming Pools	278	312	34
District Libraries	280	241	(39)
District Cemeteries	104	120	16
Community Halls	111	128	17
<b>Total Operating Costs</b>	<b>1,844</b>	<b>1,955</b>	<b>111</b>
Operating Revenue	(156)	(146)	10
Separate Rates	(654)	(657)	(3)
<b>NET COST OF SERVICE</b>	<b>1,034</b>	<b>1,152</b>	<b>118</b>
<b>Other Funding Requirements:</b>			
Development Expenditure	29	36	7
Renewal Expenditure	111	139	28
Levels of Service Expenditure	41	50	9
Loan Repayments	8	11	3
Less Depreciation Not Funded	(34)	(34)	-
<b>TOTAL FUNDING REQUIREMENT</b>	<b>1,189</b>	<b>1,354</b>	<b>165</b>
<b>Funded By:</b>			
General Rate Funding	1,136	1,124	(12)
Loans Raised	-	65	65
Depreciation Funds / Other Transfers	53	165	112
<b>TOTAL FUNDING</b>	<b>1,189</b>	<b>1,354</b>	<b>165</b>

## Variations from the LTP Cost of Service Statement

- This is one of the activities strongly affected by increases in prices of petrol, power and other expensive inflation indices that Council activities are tied into. In particular, contract costs for Parks and Reserves have risen significantly. Furthermore, demand has increased for services to be provided in newly developed areas in the District, particularly new subdivisions.

# Community Property

The Community Property activity ensures that property held by Council for the social, cultural or environmental wellbeing of the community is managed in a sustainable and responsible manner. Community Property includes Older Persons Housing, Community Housing, Taumarunui Aerodrome, Ohakune Railway Station, Pukehou Quarry, Taumarunui Saleyards and a number of other miscellaneous properties.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - Council provision of older persons housing meets community needs not otherwise satisfied by central Government or the private sector.</b>		
<b>Community Outcomes: 20, 22</b>		
Council provides and maintains, to a suitable level, older persons housing.	Activity is self-funding.	80%
	Percentage of residents who are satisfied or very satisfied with service provided.	75%
	According to maintenance contracts, response times for unplanned minor maintenance requirements of tenants are achieved.	90%
<b>Strategic Goal 2 - To act as a steward for property that is of social, cultural or environmental benefit to the community.</b>		
<b>Community Outcomes: 10, 20, 22, 23</b>		
Council will retain property that is of social, cultural or environmental benefit to the community.	All Council property is categorised.	80%
Council will undertake reforestation with native species only on steep blocks, or blocks adjoining waterways.	Percentage of respondents who are satisfied or very satisfied with the level of service.	55%
	Number of management programmes developed and adopted prior to harvesting.	Nil

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Community Property Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Costs</b>			
Community Housing	73	80	7
Older Persons Housing	217	249	32
Rental Housing	17	19	2
Investment and Commercial Properties	67	72	5
Airport	20	23	3
Forestry	12	11	(1)
<b>Total Operating Costs</b>	<b>406</b>	<b>454</b>	<b>48</b>
Operating Revenue	(374)	(313)	61
Separate Rates	-	-	
<b>NET COST OF SERVICE</b>	<b>32</b>	<b>141</b>	<b>109</b>
<b>Other Funding Requirements:</b>			
Renewal Expenditure	9	9	-
Levels of Service Expenditure	2	3	
Loan Repayments	60	62	
Less Depreciation Not Funded	(30)	(51)	(21)
<b>TOTAL FUNDING REQUIREMENT</b>	<b>73</b>	<b>162</b>	<b>88</b>
<b>Funded By:</b>			
General Rate Funding	44	119	75
Loan Funding	-	-	-
Depreciation Funds/Other Transfers	29	42	13
<b>TOTAL FUNDING</b>	<b>73</b>	<b>162</b>	<b>88</b>

## Variations from the LTP Cost of Service Statement

- Community Property is another activity that is significantly affected by inflationary increases, especially in power, rates and insurance costs on assets.

# Leadership

The Leadership activity provides for:

- Council's governance at District and local level.
- Administration of elections.
- Council's advocacy on issues that impact on the Community Outcomes.
- The planning and policy development that provides a framework for the community's strategic direction.

From this activity, policies guiding strategic direction and strategic financial decisions are prepared and consulted on, including the Future Ruapehu Long Term Plan (LTP) and Annual Plans.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To facilitate effective consultation processes to seek community input into decision-making and advocacy on key issues.</b>		
<b>Community Outcomes: 4, 7, 6, 12, 15, 16</b>		
Consultation material will be made publicly available from all Council offices.	Percentage of respondents who are satisfied or very satisfied with consultation.	80%
All identifiable interest groups impacted by the proposal will be informed.	Consultation material will be sent to parties that Council deems affected.	100%
Consultation results will be communicated to individual submitters.	Number of submitters who are informed in writing of consultation results.	100%
<b>Strategic Goal 2 - The Council organisation is effectively and efficiently achieving the mandated scope of Council activities.</b>		
<b>Community Outcomes: 4, 6, 7, 12, 15, 16</b>		
Council provides democratic and open decision-making.	Decisions are made in open Council session and recorded.	90%
Council advocates on all issues identified as priority by the District and on issues that adversely impact on Council capacity.	Issues deemed relevant will be submitted on.	100%
Leadership provides an acceptable level of service to the community.	Percentage of respondents who are satisfied or very satisfied with the level of service.	70%
<b>Strategic Goal 3 - To provide effective support for Council's strategic and sustainable development.</b>		
<b>Community Outcomes: 4, 6, 7, 12, 14, 16</b>		
Planning will give consideration to all affected parties' views and be undertaken with an attitude open to persuasion and not pre-determining outcomes.	Council will consider all submissions.	100%

Level of Service	Key Performance Indicators	2008/09
Planning advice will be based on legislative considerations. Public views, and on the basis of principles outlined in the LGA such as community wellbeing, the views of Maori, sustainability and wise stewardship of resources and assets.	All advice to Council passes a quality assurance process.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Leadership Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Cost</b>			
Mayor and Council	922	1,036	114
Community Boards	181	169	(12)
Community Communication	343	286	(57)
Strategic Planning	908	557	(351)
<b>Total Operating Cost</b>	<b>2,354</b>	<b>2,048</b>	<b>(306)</b>
Separate Rates	(181)	(169)	(12)
<b>NET COST OF SERVICE</b>	<b>2,173</b>	<b>1,879</b>	<b>(294)</b>
<b>Funded By:</b>			
General Rate Funding	2,173	1,879	(294)
Transfers	-	-	-
<b>TOTAL FUNDING</b>	<b>2,173</b>	<b>1,879</b>	<b>(294)</b>

## Variations from the LTP Cost of Service Statement

- The District Plan Review budget for 2008/09 (\$289,000) has been relocated to the Resource Management Budget. The result is that this shows that Leadership's costs have fallen dramatically. The Leadership Activity has also achieved savings as a result of detailed analysis and reconsideration of the budget for the Strategic Planning and Community Communications areas.

# Community Development

The Community Development activity aims to promote the social and cultural wellbeing of the community in the present and for the future. This is a new activity of Council that aligns existing functions to better respond to the economic, social and cultural wellbeings.

Council is aware that a key way to promote social and cultural outcomes is by improving the economic opportunities within the District. For this reason, Council is planning on taking a more considered approach to the activity, improving the level of service that is being delivered by the Economic Development and Regional Tourism functions, and investigating the development of projects in consultation with the community, as the role and direction of the Community Development activity evolves.

The Community Development activity has four functions:

- Agency Services.
- Community Support.
- Economic Development.
- Regional Tourism Organisation (RTO).

## Agency Services

The Community Development activity also includes Agency Services such as Land Transport New Zealand (LTNZ), NZ Post and Registrar General of Births, Deaths and Marriages agency provisions in the Waimarino area.

## Community Support

The Community Support function facilitates grant funding to assist groups that provide programmes that meet Community Outcomes.

## Economic Development

The overall aim of the Economic Development function is to facilitate economic development within the Ruapehu District and to promote social wellbeing by improving employment prospects in the District. This is done through a range of initiatives including Regional Partnership Programmes, District Marketing, Work and Lifestyle, Business Services, Employment Services and Economic Investments. Council aims to work alongside key agencies and regional partners to achieve economic and social objectives.

## Regional Tourism Organisation (RTO)

The RTO function also facilitates economic growth within the District. However, it does so by facilitating growth and development in the tourism sector, through a range of initiatives such as Destination Marketing (which includes Council provision of Visitor Information Centres), Destination Management and Product and Business Development. The Destination Marketing sub-function of the RTO focusses on the marketing of the District as a premier, quality tourism destination, with the aim of effectively marketing Ruapehu's natural and cultural assets to domestic and international markets so that Ruapehu has a sustainable year-round visitor flow.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

## Agency Services

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - Community improvement will be promoted and encouraged through a range of initiatives.</b>		
<b>Community Outcomes: 4, 13, 15, 20, 34, 35, 42</b>		
Agency Services by Council are provided for NZ Post, Births, Deaths and Marriages and Land Transport NZ (LTNZ).	Agencies open Monday to Friday, except Public Holidays.	100%
Community interaction will be promoted and encouraged to build social networks and improve social and cultural wellbeing of individuals.	Promotional road shows per year.	1

## Community Support

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To provide support to identified community organisations and projects that promote the improvement of the communities' wellbeing.</b>		
<b>Community Outcomes: 4, 13, 15, 20, 34, 35, 42</b>		
Council will maintain a Community Grants Fund for distribution to groups to promote community wellbeing.	Community grants can be applied for throughout the year.	100%

## Economic Development

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To ensure that economic expansion is both environmentally sustainable and is matched by the provision of core services and infrastructure.</b>		
<b>Community Outcomes: 4, 10, 25, 27, 30, 31, 32, 33, 35, 37</b>		
The economic expansion activities undertaken by Council are seen as environmentally sustainable.	Percentage of respondents who are satisfied or very satisfied with Council's role in providing economic expansion activities.	55%
<b>Strategic Goal 2 - To improve the quality of life of the Ruapehu community through initiatives that improve employment opportunities and workforce participation.</b>		
<b>Community Outcomes: 1, 8, 11, 14, 38, 40, 41, 42</b>		
Council will work with other agencies, community groups and Iwi to co-ordinate employment activities and career pathways for the community.	Percentage of respondents who are satisfied or very satisfied with Council's role in promoting and facilitating employment and workforce participation in the District.	40%
<b>Strategic Goal 3 - To promote the development of sustainable business practices and sustainable community groups through upskilling, training and education.</b>		
<b>Community Outcomes: 1, 3, 4, 8, 11, 14, 34, 35, 40, 41</b>		
Council will facilitate and promote sustainable business practice and community groups.	Percentage of respondents who are satisfied or very satisfied with Council's role in facilitating and promoting sustainable business practice and community groups.	60%
<b>Strategic Goal 4 - To ensure the effective promotion of the Ruapehu District as a quality work and lifestyle destination.</b>		
<b>Community Outcome: 1, 31, 40, 41, 42</b>		
Council will promote the Ruapehu District as a destination of choice, to live, invest and to do business in.	Percentage of residents satisfied or very satisfied with Council's role as a destination of choice, to live, invest and do business in.	60%

## Regional Tourism Organisation (RTO)

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - To effectively market Ruapehu's natural and cultural assets to domestic and international markets so that Ruapehu has a sustainable year-round visitor flow.</b>		
<b>Community Outcomes: 1, 31, 30, 31, 42</b>		
The two Information Centres will deliver effective visitor industry services.	Percentage of operators who are satisfied or very satisfied with the RTO's role in promoting the Ruapehu District.	60%
Council will market Ruapehu as a visitor choice destination.	Total annual visitations, as measured by Commercial Accommodation Monitor and other commissioned research, eg, Visit Friends and Relatives, Private Ski Lodges (subject to adverse weather, natural and other disasters). (Percentage increase per annum.)	5%
Council will provide information online and in print about the Ruapehu District.	Increase in operators participating in RTO Visitors Guide and Portal.	25%
	Online bookings increase for those operators using the service via VisitRuapehu.com.	25%
<b>Strategic Goal 2 - To improve the District's visitor industry product development, business skills and capacity, to effectively meet the needs of visitors.</b>		
<b>Community Outcomes: 1, 31, 40, 41, 42</b>		
Council will provide mentoring for business upskilling and product development.	Increase in number of Qualmark accredited businesses (increase per year).	25%
	Increase in businesses participating in annual Tourism Industry seminars.	4%
	Percentage of operators satisfied or very satisfied with RTO's role in facilitating product and business development.	55%
<b>Strategic Goal 3 - To ensure that visitor industry growth is matched with sustainable impacts on Ruapehu's natural and cultural environments through effective destination management plans and strong partnerships with stakeholders.</b>		
<b>Community Outcomes: 1, 31, 40, 41, 42</b>		
Council will provide destination management plans and develop partnerships with stakeholders.	RTO destination marketing collateral covers destination management issues.	100%
	Percentage of operators aligned with RTO "destination management as destination marketing" initiatives.	50%
	Operators have developed safety operational plans.	100%
	Operators obtain/maintain relevant safety skills and qualifications and accreditation.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Community Development Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Cost</b>			
Agencies Waimarino	262	303	41
Community Support	157	129	(27)
RTO	831	652	(179)
Economic Development	290	178	(112)
Investments	1	1	-
<b>Total Operating Costs</b>	<b>1,541</b>	<b>1,263</b>	<b>(277)</b>
Operating Revenue	(427)	(399)	28
Separate Rates	(956)	(738)	218
<b>NET COST OF SERVICE</b>	<b>158</b>	<b>126</b>	<b>(31)</b>
Other Funding Requirements	-		
<b>TOTAL FUNDING REQUIREMENT</b>	<b>158</b>	<b>126</b>	<b>(31)</b>
<b>Funded By:</b>			
General Rate Funding	158	127	(30)
Transfers	-	(1)	(1)
<b>TOTAL FUNDING</b>	<b>158</b>	<b>126</b>	<b>(31)</b>

## Variations from the LTP Cost of Service Statement

- When funding was developed in the LTP 2006-16, expectations for this activity were different. Funding for both Economic Development and the RTO are now set lower and this has led to considerable savings in this area. Submissions from previous consultation have shown that the community prefers a 'crawl, walk, run' approach and Council has acknowledged this by slowly developing this activity. A number of other avenues are also being researched by Council to inform and improve this activity, including partnerships with various community organisations. A good example of this is that Council is working with Sport Wanganui to deliver a strategy on physical activity in the future. The funding for the RTO is similar to the 2007/08 financial year and this has proven to be sufficient for this activity. The funding requirement for Economic Development is also lower than previously planned.

# Regulation

The Regulation activity works towards the goal of effectively and efficiently providing a safe and sustainable environment through the administration and enforcement of central Government legislation and District Bylaws.

The Regulation activity is made up of five functions:

- Inspection services.
- Building services.
- Emergency Management.
- Animal Control.
- Environmental Health.

## Levels of Service

Note: The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Levels of Service and Key Performance Indicators (KPIs). KPIs show how Council will measure its performance against the level of service.

Level of Service	Key Performance Indicators	2008/09
<b>Strategic Goal 1 - Provide a safe environment for residents and visitors.</b>		
<b>Community Outcomes: 4, 12, 17, 20, 22, 23, 25, 27</b>		
Council will efficiently process all proposed applications.	Building consents notified within 20 working days.	100%
	Urgent LIMs processed in five days.	100%
	Non-urgent LIMs processed in ten days.	100%
Council will undertake ongoing monitoring of conditions to ensure compliance.	Number of warranted buildings inspected annually to ensure compliance.	20% per year
	Premises registered under the Public Health Act as per relevant category inspected.	100%
	Urgent complaints responded to within two hours. Other complaints within eight working hours.	100%
	Rural vegetation fires responded to within one hour, 24 hours/day, 7 days/week.	100%
	Maintain six weekly meetings of the Emergency Management Committee (EMC) to ensure up-to-date emergency response plans for the District.	100%
	Co-ordinate and facilitate the EMC. Chair and administer the EMC.	100%
	Building inspections will be carried out as per the Building Act 2004.	100%
	Known dogs registered or legal action taken.	100%
	Dangerous dogs inspected annually.	100%
	Dog attacks responded to within two hours.	100%
<b>Strategic Goal 2 - Provide a healthy environment for residents and visitors.</b>		
<b>Community Outcomes: 4, 12, 17, 20, 22, 23, 25, 27</b>		
Council will undertake ongoing monitoring of conditions to ensure compliance	Health-related food hygiene complaints are responded to within 24 hours and actioned within five days.	100%
	Food outlets inspected as per relevant category.	100%
	Noise complaints responded to within two hours.	100%

## Exceptions 2008/09

The following table explains the exceptions from the LTP work programme. The costs in the table are project costs only and exclude corporate support charges.

Project Description	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Reason for Exception
Nil			

## Regulation Cost of Service Statement

	LTP 2008/09 \$000	Annual Plan 2008/09 \$000	Variation \$000
<b>Operating Cost</b>			
Inspection Services	229	382	153
Animal Control	188	255	67
Building Services	561	499	(62)
Environmental Health	69	47	(22)
Emergency Management and Rural Fire	153	122	(31)
<b>Total Operating Costs</b>	<b>1,200</b>	<b>1,305</b>	<b>105</b>
Operating Revenue	(703)	(761)	(58)
Separate Rates	(160)	(123)	36
<b>NET COST OF SERVICE</b>	<b>337</b>	<b>421</b>	<b>83</b>
<b>Other Funding Requirements:</b>			
Levels of Service Expenditure	7	65	58
<b>TOTAL FUNDING REQUIREMENT</b>	<b>344</b>	<b>486</b>	<b>142</b>
<b>Funded By:</b>			
Rate Funding	355	437	82
Transfers	(11)	49	60
<b>TOTAL FUNDING</b>	<b>344</b>	<b>486</b>	<b>142</b>

## Variations from the LTP Cost of Service Statement

- The Regulation Activity has had consistent growth in revenue and this is expected to continue in 2008/09. There have also been increases in operating costs for Inspection Services as this was brought in-house and is no longer contracted out to Wanganui District Council. This will improve the services for Ruapehu District.