



Community Sustainability

This group of activities contains the significant activities of:

- **Recreation and Community Facilities**
- **Community Properties**
- **Leadership**
- **Community Development**
- **Regulation Services**

Community Sustainability

Why Council Provides This Group of Activities

This group of activities targets those Community Outcomes that are more closely associated with community sustainability. These include, Recreation and Community Facilities, Community Property, Leadership, Community Development and Regulation Services. These activities are outlined individually in the following sections of this Future Ruapehu Long Term Plan 2006-16 (LTP).

Council's long-term focus is to assist communities in the development and management of their own futures while ensuring that the health and safety and amenity needs of the community are met. The community sustainability group of activities reflects Council's statutory obligations to provide physical infrastructure and regulation services, together with its involvement in community-based initiatives targeted towards the promotion of self-reliant communities.

The Council activities that provide for Leadership are termed "Representation and Policy." The activities carried out by this group include governance (Mayor, Council and Community Boards), policy and planning, and advocacy on issues that are important to achieving Community Outcomes.

How is This Group of Activities undertaken?

Operations and Maintenance

Various Council contractors undertake general maintenance required by this group of activities. The respective activity managers establish the programme of work and operational Levels of Service that are included in the maintenance contracts.

The operational costs of this group of activities (including maintenance budgets) are recovered through rates, subsidies and user fees and charges. Council's Revenue and Financing Policy provides information on the methods Council has chosen to fund each activity that makes up this group.

The activities of Leadership and Community Development are purely operational services as there are no infrastructural assets associated with them. The operational costs of this group of activities are recovered through rates. Council's Revenue and Financing Policy provides information on the methods Council has chosen to fund this activity.

Assets

Asset Development

All asset development projects identified in this activity group are funded via rates, through loans or by subsidies. Further information is outlined where appropriate under each separate activity.

Contractors undertake renewal of assets with all major work subject to competitive tendering. Consultant engineers and Council staff monitor standards of work.

There are a number of renewals associated with this group of activities. Details of projects contained within the renewals budgets are available from the respective Asset Management Plans (AMPs).

Leadership, Regulation Services and Community Development have no renewals associated with them.

Assets Relating To Community Sustainability

Community Sustainability assets are those directly associated with the provision of each individual activity that makes up this group.

To ensure the provision of adequate and appropriate assets, AMPs are developed by Council for activity with assets. The following AMPs directly relate to community sustainability activities:

- Recreation and Community Facilities AMP
- Community Property AMP

Information on the assets and detailed Level of Service relating to those assets are available in the respective AMPs.

The Leadership, Regulation Services and Community Development activities are not based upon the management of assets and therefore for the most part do not have a corresponding AMP. However the Economic Development function, under the Community Development activity does have some assets associated with it. These have been termed Economic Investments as they help to provide for the economic well being of the District. Management of these assets is discussed in the Community Property AMP.

The Leadership, Regulation Services and Community Development activities are supported by infrastructure including administration buildings and their associated fittings and information technology, managed as part of the corporate support area of Council.

Asset Management

Changes in demand or consumption of a service can have significant implications for Council assets. Community or legislative demands for higher Levels of Service from assets has much the same effect. Council assesses and manages changes in these areas in the following ways:

- Council undertook a review of the Level of Service for all Council activities in 2005. The results of this review will be considered when developing Activity Management Plans so that Council's assets and services are managed in such a way that the required level of service can be delivered.
- Usage patterns for some services (including average and peak use) are monitored. This data is used for forecasting future demand and is assessed against current asset capacity. If changes to the management of Council's assets are needed to provide for additional demand or consumption, changes are reflected in the relevant AMP.
- Council operates a customer service request and complaint system. This system allows Council to assess which assets are causing the most concern to their users.

AMPs and Levels of Service will be reviewed on a three yearly basis.

Additional Asset Capacity

The Districts usual resident population is relatively stable. This has been taken into account with demand for services and additional asset capacity discussed in the relevant AMP.

The majority of Council's asset development programme is in response to the requirement for a higher Level of Service.

A summary of capital projects, major operational projects, and their timing is provided in each activity section.

Levels of Service

Council's performance targets and measures are set at activity level and are included in the separate activity sections of this LTP. These targets and measures allow the community to monitor the performance of Council in achieving the stated Levels of Service.

Estimated Expenses and Significant Forecasts For Activity

Details of the asset development and ongoing operational budgets associated with the groups of assets are outlined under the respective activities.

The summarised financial information relating to the expenses of achieving and maintaining the identified Level of Service, and operational budgets, is outlined in each activity section.

Further information on the assumptions that this activity is based on is located in the prospective financial statements and planning assumptions section in Part Three.

Key Challenges

1 Providing for Community Sustainability.

During the Community Outcomes process the community demonstrated that social and economic outcomes were

important to the sustainability of the District. Council has responded to this pressure by increasing the Level of Service provided by the Economic Development function and Regional Tourism Organisation under the Community Development activity. Council understands that a key way to promote social and cultural outcomes is to advocate and facilitate a growing and sustainable economy.

The Ruapehu District Plan (RDP) reflects sustainability as desired by the Community in the late 1990's. As different groups forward development proposals it becomes evident that the views of sectors of the Community sometimes do not always reflect the wider Community's agreed vision of sustainability, or the methods to protect it. The future development programme for the RDP is considered in the "Leadership" section of this LTP. Similar issues exist around the need to regulate dogs, stock, health standards, building standards, noise, and the other regulatory functions. In general the community supports the need for this role but the affected individuals often do not.

There are a number of legislative changes emerging in the areas of regulation (such as amendment to building laws), which Council must respond to. Council maintains a strong advocacy role in submitting the Ruapehu community perspective on these legislative proposals.

2 Health and Safety

The health and safety of District residents are of high priority to Council. As such Council manages its services in order to minimise the risk to public health and safety. There are many volunteers that work on Council owned reserves around the District. The Health and Safety in Employment Act 1992 has altered, making Council, as the landowner, responsible for

the health and safety of these volunteers. As such it may become necessary for Council to regulate the work that volunteers can undertake on Council land.

3 Stakeholders

It is becoming increasingly clear through recent changes in legislation that issues should be addressed on a regional approach to achieve central government funding in a number of areas. The current trend towards requiring regionally integrated planning of activities such as civil defence; economic development, passenger transport and environmental issues are evidence of this. Council continually monitors changes in policy direction from these stakeholders and advocates for the needs of the Ruapehu Community.

4 Competing Demands on Council Resources

Council faces a key challenge of being able to address the varying needs of its communities within its present resourcing levels. The demand for more services is increasing, for example, the demand for strengthening Council's community development role.

Council will need to work with local and central government stakeholders in targeting some of the Community Outcomes. There are also increasing demands for higher Levels of Service, for example, better standards of urban streets and recreation facilities. Council can provide this additional or enhanced Level of Service to its communities if the communities are prepared to pay for them. However, Council has also received the message that communities are often not willing to fund more or better services from rates.

Balancing community needs is a key leadership role. These examples illustrate that providing for community well-being with increased or better services can work against community well-being in terms of affordability and sustainability. Council considers that the LTP is a good vehicle for consultation as it enables the community to consider the entire impact of changes to services that are rate funded. This avoids funding decisions being taken in isolation that could adversely impact on Council's ability to deliver on other services from the same pool of funding.

5 Strategic Leadership

Council has developed strategic (long term) direction, and, a clear blueprint to reach targets set for the District. The LTP gives some clarity to this picture. However there is also a need to assess what wider role the community has in targeting the Community Outcomes in the future to give some framework around Community Outcomes priorities and to set objectives to achieve the Community Outcomes. This will enable Council to focus on present issues as well as plan toward future goals.

6 Local Leadership

There is an increasing call for more information, funding, and services at a local level, coupled with a concern that one area should not cross-subsidise another area. A district council needs to take a district perspective. Although transferring leadership back to a local level offers benefits in terms of local groups perceiving opportunities for better leverage and funding for local priorities, this may inevitably increase local costs and administrative overheads in supplying this higher Level of Service. Council has heard the need for increased local input into planning and

Representation and Policy provides an action plan for delivering on this in the next few years. A review of the RDP is underway, giving consideration to area-by-area needs, in recognition of the different needs of communities.

7 Maori Engagement

Council has commenced a process to improve dialogue with Maori. Council recognises that approximately 40% of the District's population is of Maori descent and that a change in approach in this regard is required to meet Local Government Act 2002 (LGA 2002) requirements.

Council considers that improvement of the level of dialogue will enhance Council's working relationships with Maori and consequently act as a catalyst for higher level of Maori input into Council decision-making.

Recreation and Community Facilities

Introduction

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 available essential facilities 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 six functions:

- Parks and Reserves
- Community Halls
- Public Toilets
- Swimming Pools
- Libraries
- Cemeteries

Rationale for Delivery

Under the Local Government Act (LGA 2002), Council is required to promote the well-being of Communities in the present and in the future. The provision of recreation and community facilities contributes to the promotion of the cultural, social and environmental well-beings.

The Reserves Act 1977 provides the mandate and guidelines for Council's management of reserves in its ownership, most of which have been vested in Council by the Crown.

Outdoor activities involving rivers, mountains, scenic and active recreation reserves and walkways, are integral to the community's well-being. Council intends to continue to ensure that access to these activities is maintained.

In previous consultations on community facilities it has been indicated that the Community wants more facilities and services that meet the needs of the youth of the District. Consultation in the Sanitary Services Assessment (public toilets and cemeteries) did not result in any new issues or risks that require a change in existing Level of Service for these facilities.

Negative Effects and Mitigation

Negative Effects	Mitigation
<ul style="list-style-type: none"> • There is a cost associated with maintaining facilities that are used by a relatively small percentage of the residents and ratepayers. • There is an economic cost to providing visual and recreational amenity values that are maintained by retaining green space and facilities that are available for the public to use and enjoy. 	<ul style="list-style-type: none"> • Most communities have accepted responsibility for the maintenance of their community halls. In some instances where communities have ceased using a community hall; the facility has been leased to a single organisation with maintenance responsibilities transferred to the lessee in order to better benefit those who use the facilities. • Community groups have carried out fund-raising and provided at no cost to Council a number of community facilities e.g. Taumarunui Skate Park, Ohakune swimming pool covers and rollers to assist heat retention, Raetihi swimming pool roof enclosure.

Additional Asset Capacity

Additional asset capacity is expected to be developed in the coming three-year period for this activity. New playground equipment in Ohakune and Raetihi to replace old non-compliant equipment is planned.

Council will continue to consult the community on the provision of recreation and community facilities.

What Council Wants to Achieve

The Recreational and Community Facilities activity targets the following Strategic Goals.

- Parks, reserves and community facilities are safe, healthy, affordable and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.
- Urban streetscapes are clean, attractive and accessible to both able and disabled residents and visitors.
- 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.

The following pages outline how Council will action the Strategic Goals for Recreational and Community Facilities in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

How Council will Keep Track of Progress

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One		Community Outcomes				
Parks, Reserves and community facilities are safe, healthy, affordable and meet the needs and expectations of residents, visitors and youth wherever and whenever possible.		9, 10, 12, 21, 25, 26, 31, 42				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
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	Above average, or excellent	Above average, or excellent	Above average, or excellent	Above average, or excellent
	Swimming pool water test results meet NZ Standards.	95% compliant	95% compliant	95% compliant	95% compliant	95% compliant
	Number of drownings at any Council pool facility.	0	0	0	0	0
	Management agreements for all halls not managed directly by Council in place by 30 June 2010.	Two additional agreements per annum	Two additional agreements per annum	Two additional agreements per annum	Two additional agreements per annum	Not applicable
	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	85%	85%	85%	90%	95%

How Strategic Goal One is Translated into Action

It is important that the facilities that Council provides are those that are wanted by the community. These facilities must also offer the Level of Service that the Community desires, in that they must provide safe, clean and healthy recreation opportunities or facilities.

In 2002 a Recreation Services Plan (DRSP) was developed in respect of recreation and urban reserves, playgrounds, libraries, swimming pools and community halls. The DRSP outlines the configuration and management goals of Council's recreational services.

The swimming pools component of the DRSP was consulted on in 2003. The outcome of this consultation was a very clear direction

from the communities of Taumarunui, Ohakune and Raetihi that regardless of the fact that the facilities were ageing, and upgrading to modern standards were probably unaffordable at all three facilities, the operation of all three pools by Council should continue indefinitely.

The AMP incorporates the strategies outlined in DRSP in respect of reserves, playgrounds and community halls, and separate

consultation in respect of these facilities will occur on an as required basis. Full community consultation will only be used in respect of those assets that are listed as significant.

The Optimised Decision Making (ODM) process will be used with or without separate community consultation. Upgrading of the main public toilet facilities in Taumarunui, Ohakune, Raetihi and Waiouru is planned over the term of this LTP 2006-16.

Strategic Goal Two				Community Outcomes		
Urban streetscapes are clean, attractive, and very accessible to both able and disabled residents and visitors.				9, 10, 12, 21, 25, 26, 31, 42		
Level of Service	Key Indicators	Performance	Triennial Targets for Key Performance Indicators			
			2006/07	2007/08	2008/09	2009/10 to 2011/12
Amenities and facilities are provided that meet the required the needs of the community.	Number of complaints regarding accessibility or appearance of Main Street developments Taumarunui, Ohakune and Raetihi.	Less than 12 complaints per annum.	Less than 10 complaints per annum.	Less than 8 complaints per annum.	Less than 6 complaints per annum.	Less than 6 complaints per annum.

How Strategic Goal Two is Translated into Action

Ongoing Community consultation in respect of the three main street upgrades in Taumarunui, Ohakune and Raetihi, requests for service and customer surveys in respect of urban streetscapes, provide Council with a clear indication of the expected Level of Service for road verges and main street developments.

Although the Land Transport activity provides the road verge infrastructure of kerb and channel, and footpath infrastructure, the service to mow grass verges, clean main street paving and the removal of litter and rubbish from the Central Business District area of Taumarunui, Ohakune and Raetihi is carried out under the parks and reserves activity.

Strategic Goal Three			Community Outcomes			
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.			9, 10, 12, 21, 25, 26, 31, 42			
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Management Plans for operational reserves are developed and implemented.	Number of Management Plans developed and finalised following community consultation every two years.	0	0	One finalised Management Plan by 30 June 2008.	Three finalised Management Plans by 30 June 2012.	Four finalised Management Plans by 30 June 2014.

How Strategic Goal Three is Translated into Action

Council aims to ensure that ranges of appropriate and affordable facilities are available to communities. Council will facilitate the provision of recreation services in accordance with Community needs, ability to fund, and agreed Level of Service. Council is aware that 'Recreation And Community Facilities' is predominantly a discretionary area of Council activity. Until such time as these facilities are provided in another manner, it is Council's role to ensure that appropriate facilities are available. As such, Council will endeavour to ensure that Communities have access to a range of high quality facilities.

An open communication network between Council and the Community is essential to ensure that facilities provided are relevant and appropriate. Without continuous input from Communities on the recreation and community facilities provided, it is difficult for Council to ensure that the facilities provide the Level of Service that its customers require. Council will undertake regular consultation with

the Community on the type of facilities and the Level of Service required.

Council intends to develop concept and management plans for various reserves in the District. The Management Plans will be developed in terms of the provisions of the Reserves Act 1977 and there is a statutory requirement to consult the community on management plans. The only Reserve Management Plan (RMP) currently adopted by Council, following a lengthy period of development and consultation, is the Ruatiti Domain Management Plan.

These concept and management plans will be developed in conjunction with the Community to ensure that the reserves provide facilities that meet the needs of the Community and meet Community Outcomes 26 and 21. Community Outcome 26 "Retain the quality and number of parks and reserves" ranked 15th out of 42 Community Outcomes. Community Outcome 21: "Quantity of native flora and fauna is retained and the quality is enhanced" ranked 23rd

out of 42 Community Outcomes. It is clear from the rankings that the Community value the quality of reserves, do not want to see any

lowering in the number of reserves, and would like further enhancement of existing reserves.

Commentary – Major Capital Works and Projects 2006-16

Taumarunui Public Toilets Years 2006/07	Total costs \$53,000
The construction of the new Taumarunui Skate Park in the Taumarunui Domain has increased the requirement for a toilet facility close to this, and other playground equipment for both young children and youth. Re-development or extension of the toilet facilities in the Taumarunui Swimming pool complex for all year use will be considered as an alternative to a new stand alone facility.	
Playground Equipment Years 2006/07	Total costs \$68,000
Non-compliant, old play equipment in Ohakune and Raetihi was removed in 2004 and is to be replaced with new compliant equipment. Funds allocated should allow for additional equipment that will increase the level of service provided at Jubilee Park, Ohakune and Pitt Street Reserve, Raetihi.	

Taumarunui War Memorial Hall Years 2008/09	Total costs \$69,000
The Taumarunui Memorial Hall butynol roof section where internal downpipes and gutters are located is almost flat and internal leaking is a problem. The very small lean to roof over the kitchen entrance provides almost no weather protection. Re roofing of this whole section of roof with external gutters and downpipes and a new verandah would provide optimal extension of the life of the asset component.	
Raetihi Public Toilets Years 2006/07	Total costs \$77,000
Refurbishing the Raetihi public toilet facilities will significantly increase the level of service currently provided. The Main Street upgrades in Raetihi have highlighted the need to provide a matching level of service in the provision of public toilet facilities that will also cater for the increase in demand from travellers on the Raetihi Pipiriki Road.	

Cost of Service Statement

2005/06 \$000	Recreation and Community Facilities Activity Budget	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	Operating Costs										
	Parks and Reserves Costs:										
40	Ohura	38	40	40	41	43	43	45	45	45	47
325	Taumarunui	329	340	349	357	365	395	379	385	391	396
67	National Park	73	77	79	81	83	84	86	87	95	85
323	Waimarino	307	318	325	345	338	344	367	354	358	357
45	Waiouru	40	43	44	47	47	48	50	51	54	54
800	Total Parks and Reserves	787	818	837	871	876	914	927	922	943	939
235	Public Toilets	235	230	234	237	242	249	253	257	264	268
217	District Swimming Pools	324	296	278	284	290	296	302	307	311	316
251	District Libraries	254	274	280	286	290	293	297	299	302	305
99	District Cemeteries	112	100	104	109	107	109	112	121	117	112
113	Community Halls	115	109	111	100	102	103	104	108	106	107
1,715	Total Operating Costs	1,827	1,827	1,844	1,887	1,907	1,964	1,995	2,014	2,043	2,047
(108)	Operating Revenue	(144)	(142)	(156)	(152)	(151)	(154)	(157)	(163)	(161)	(158)
(527)	Separate Rates	(622)	(604)	(654)	(630)	(637)	(653)	(648)	(651)	(662)	(664)
1,080	NET COST OF SERVICE	1,061	1,081	1,034	1,105	1,119	1,157	1,190	1,200	1,220	1,225
	Other Funding Requirements:										
80	Development Expenditure	24	3	29	0	14	0	0	0	20	0
	Renewal Expenditure	169	63	111	48	76	50	97	53	53	53
	Levels of Service Expenditure	54	0	41	0	14	0	15	0	20	0
10	Loan Repayments	8	8	8	8	8	8	8	8	8	8
(63)	Less Depreciation Not Funded	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)
1,107	TOTAL FUNDING REQUIREMENT	1,282	1,121	1,189	1,127	1,197	1,181	1,276	1,227	1,287	1,252
	Funded By:										
1,017	General Rate Funding	1,066	1,057	1,136	1,122	1,134	1,164	1,160	1,170	1,189	1,193
0	Loans Raised	0	0	0	0	0	0	0	0	0	0
90	Depreciation Funds / Other Transfers	216	64	53	5	63	17	116	57	98	59
1,107	TOTAL FUNDING	1,282	1,121	1,189	1,127	1,197	1,181	1,276	1,227	1,287	1,252

NOTES Other transfers refer to movement in equity, reserves and special funds.
Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

Community Property

Introduction

The Community Property activity ensures that property that is held by Council for the social, cultural or environmental well-being 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.

Rationale For Delivery

Council's initial involvement in the provision of Older Persons Housing and Community Housing was to fill a gap in the 1970's and 1980's for housing not being provided by central government or the private sector. Suspensory loans from the Government assisted with the cost of development of Council's older person housing units.

Council has no legal obligation to provide older person or community housing but will continue to do so until this need is adequately met by another sector of the community. Retention or disposal of community housing will be considered in 2006/07.

Council provides a number of services that may not exist without Council assistance, for example, the Taumarunui Aerodrome, the Taumarunui Saleyards and the Ohakune Railway Station.

Council has become the owner of miscellaneous land and buildings such as several warehouses and residential housing previously used for staff accommodation. County and Borough Councils had acquired these properties in the past. Many of these properties have

been sold, having been identified as assets that are surplus to requirement, and do not meet a social need or social well-being. An example of a property being retained for social well-being is the residential house at Islington Street, Raetihi that will be retained indefinitely. Its principal purpose is to have a modern comfortable house available to medical personnel working in the Waimarino who may require rental housing.

After periods of extensive community consultation, the construction phase of renewal and development of administration buildings commenced late 2005 in Ohakune and is targeted to commence in Taumarunui in mid 2006. These projects will resolve risks related to seismic integrity and non-compliance with the Building Code in existing buildings.

Negative Effects and Mitigation

Negative Effects	Mitigation
<p>The community has clearly indicated that it has an expectation that the provision of Older Persons Housing should be on a full cost recovery basis. There have been an increasing number of empty units for long periods of time over the past five-year period. Levels of occupancy have remained relatively low in keeping with the bed-sitting type accommodation offered in 50% of the Older Person Housing.</p>	<ul style="list-style-type: none"> • The long-term lease of 16 pensioner units at Raetihi to the Waimarino Rest Home Trust has mitigated the cost of providing Older Persons Housing to this community. • Market rentals are being obtained from the community units. Previously low capital growth and increasing operational costs of rates and maintenance, made ownership of these units uneconomic. However a significant increase in capital value in 2005 and a reduction in loan funding following the sale of the Yule

Negative Effects	Mitigation
<p>While uneconomic surplus land remains in Council ownership, income applied to this land cannot be applied to the cost of essential or desired projects. Rates payable by Council as the owner of land, or land and buildings that cannot be leased is a cost to the ratepayer.</p>	<p>Court, Owhango units has resulted in the need for a reassessment of the economic viability and social value of this asset.</p> <ul style="list-style-type: none"> • The sale of the community units in Taumarunui will be considered after community consultation. • An ongoing programme of sale of surplus property mitigates the costs of retention of uneconomic properties.

The Community Property activity includes the provision of Older Persons Housing. The existing housing stock does not appear to be meeting the needs of the community. Council is currently investigating changes to the configuration of this housing in order to provide a service that is needed by the Community. Depending on the results of this investigation, these assets may be reconfigured so to provide the desired Level of Service. Funding for reconfiguration will be sourced through Housing New Zealand.

What Council Wants to Achieve

The Community Property activity targets the following Strategic Goals.

- Council provision of Older Person Housing meets community needs not otherwise satisfied by Central Government or the private sector.
- To act as a steward for property that is of social, cultural or environmental benefit to the community.

The following pages outline how Council will action the Strategic Goals for Community Property in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

How Council Will Keep Track of Progress

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum.

Strategic Goal One			Community Outcomes			
Council provision of older person housing meets community needs not otherwise satisfied by Central Government or the private sector.			20,22			
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council provides and maintains to a suitable level older persons housing.	Activity self-funding.	80%	80%	90%	100%	100%
	Percentage of residents who are satisfied or very satisfied with service provided.	70%	75%	80%	80%	80%
	According to maintenance contracts, response times for unplanned minor maintenance requirements of tenants are achieved.	90%	90%	90%	100%	100%

How Strategic Goal One is Translated into Action

Over the period of 2002 – 2005, Council investigated its occupancy rates, reconfiguration options, disposal and funding options for Older Person Housing.

These investigations resulted in Council taking the following actions:

- Long-term lease of 16 Older Person Housing units at Seddon Street, Raetihi, to the Waimarino Resthome Trust.

- Sale of seven community-housing units, Yule Court, Owhango Road, Owhango.
- Decision to apply for Housing New Zealand suspensory loan funding to reconfigure eight bed-sit housing units into four one or two bedroom units in Taumarunui.
- Increasing rents to market rentals with the goal of self-funding the activity of older person housing.

Council will continue to work towards maintaining a high level of occupancy, and the reconfiguration of some units will work towards this goal.

Strategic Goal Two		Community Outcomes				
To act as a steward for property that is of social, cultural or environmental benefit to the community.		10,20,22,23				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will retain property that is of social, cultural or environmental benefit to the community.	All Council property is categorised.	40%	80%	100%	100%	100%
	Percentage of respondents who are satisfied or very satisfied with the Level of Service.	50%	55%	60%	60%	60%
Council will undertake reforestation with native species only on steep blocks, or blocks adjoining waterways.	Number of Management programmes developed and adopted prior to harvesting.	0	0	1	2	3

How Strategic Goal Two is Translated into Action

Council will continue to use the optimised decision-making strategies outlined in the AMP in respect of the retention of community property. Property identified and accepted by Council and the Community, as not of social, cultural, environmental or economic benefit, will be disposed of within legislative constraints. Some properties are likely to be retained indefinitely unless they can be sold to adjoining property owners for amalgamation into adjoining titles, for example, land in the flood plain, Ohura.

Commentary – Major Capital Works and Projects 2006-16

Reconfiguration of 8 Older Person Housing units Years 2006/07	Total costs \$120,000
New Zealand Housing suspensory loan funding will offset most or all of the cost of the reconfiguration project. Housing New Zealand will confirm eligibility and approval of loan funding by 30 June 2006. Project expected to be carried out over 2006/07 financial year.	

Cost of Service Statement

2005/06 \$000	<u>Community Property Activity</u> <u>Budget</u>	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	Operating Costs										
78	Community Housing	64	73	73	73	72	71	70	70	67	66
225	Older Persons Housing	235	217	217	213	217	220	223	225	228	230
24	Rental Housing	26	19	17	12	13	22	13	13	13	9
157	Investment and Commercial Properties	61	65	67	68	70	71	72	73	74	75
15	Airport	19	20	20	21	21	21	22	22	22	22
13	Forestry	11	12	12	13	12	12	12	12	12	12
512	Total Operating Costs	416	406	406	400	405	417	412	415	416	414
(304)	Operating Revenue	(295)	(373)	(374)	(369)	(372)	(384)	(381)	(384)	(384)	(381)
0	Separate Rates	0	0	0	0	0	0	0	0	0	0
208	NET COST OF SERVICE	121	33	32	31	33	33	31	31	32	33
	Other Funding Requirements:										
256	Development Expenditure	171	0	0	0	0	0	0	0	0	0
	Renewal Expenditure	9	9	9	10	10	10	11	11	11	11
	Levels of Service Expenditure	2	2	2	2	2	2	3	3	3	3
57	Loan Repayments	53	60	60	60	58	34	29	28	27	26
(30)	Less Depreciation Not Funded	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)	(30)
491	TOTAL FUNDING REQUIREMENT	326	74	73	73	73	49	44	43	43	43
	Funded By:										
100	General Rate Funding	80	44	44	43	43	45	44	44	43	42
45	Loan Funding	171	0	0	0	0	0	0	0	0	0
346	Depreciation Funds / Other Transfers	75	30	29	30	30	4	0	(1)	0	1
491	TOTAL FUNDING	326	74	73	73	73	49	44	43	43	43

NOTES Other transfers refer to movement in equity, reserves and special funds.
Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

Leadership

Introduction

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 of Council, policies guiding strategic direction and strategic financial decisions are prepared and consulted on, including the Future Ruapehu Long Term Plan 2006-16 (LTP).

Rationale For Delivery

Council's Leadership is guided by the role and principles of local government as stated part two of the Local Government Act 2002 (LGA 2002). The following provisions guide Council:

- Council's activities are to be exercised for the benefit of the District.
- Council must conduct its business in an open transparent manner giving effect to desired Community Outcomes.

- Seek and consider the views of its communities and their well-being in decision-making.
- Provide opportunities for Maori to contribute in decision-making.
- Collaborate with other organisations to meet desired Community Outcomes.
- Ensure prudent financial and asset stewardship in accordance with sound business practice.
- Provide for the present and future needs of the District by considering social, economic, environmental, and cultural well-being.

Negative Effects and Mitigation

Negative Effects	Mitigation
The negative effect of Leadership is that decisions are sometimes made at the expense of the well-being of some individuals and groups within the District.	Council must make decisions on behalf of its communities that provide for a sustainable future and are based on community needs. However, determining sustainability and community need often requires weighing up the competing demands of different resident groups and making decisions that will be in the best interests of the entire District.

Additional Asset Capacity

There is no additional asset capacity associated with this activity.

What Council Wants to Achieve

The Leadership activity targets the following Strategic Goals.

- To facilitate effective consultation processes to seek community input into decision-making and advocacy on key issues.
- The Council organisation is effectively and efficiently achieving the mandated scope of Council activities.
- To provide effective planning support to Council's strategic and sustainable development planning.

The following pages outline how Council will action the Strategic Goals for Leadership in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

How Council Will Keep Track of Progress

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum.

Strategic Goal One			Community Outcomes				
To facilitate effective consultation processes to seek community input into decision-making and advocacy on key issues.			4, 7,6,12,15,16				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16	
Consultation material will be made publicly available from all Council offices.	Percentage of respondents who are satisfied or very satisfied with consultation.	80%	80%	85%	90%	95%	
All identifiable interest groups impacted by the proposal will be informed.	Consultation material will be sent to parties that Council deems affected.	100%	100%	100%	100%	100%	
Consultation results will be communicated to individual submitters.	Numbers of submitters who are informed in writing of consultation results.	100%	100%	100%	100%	100%	

How Strategic Goal One is Translated into Action

Council endeavours to keep the public accurately informed of the issues that are deemed significant to the Community.

Priority issues for the Council's advocacy have been explored as part of the Future Ruapehu Community Outcomes 2005 consultation. With the role of Council in partnering with and encouraging other stakeholders to target Community Outcomes, Council hopes to be able to achieve a more coordinated approach to better promote achievement of the Community Outcomes.

As a relatively small Council, there is a high cost of complying with new legislation. This represents an area of frustration to both Council and the community and highlights the importance of Council's strong advocacy role to Central Government.

Council will continue to consult with the Community on important issues and to monitor those consultations for effectiveness and submitter satisfaction.

Strategic Goal Two			Community Outcomes			
The Council organisation is effectively and efficiently achieving the mandated scope of Council activities.			4, 7,6,12,15,16			
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council provides democratic and open decision-making.	Decisions are made in open Council session and recorded.	90%	90%	90%	90%	90%
Council advocates on all issues identified as priority by the Ruapehu District and on issues that adversely impact on Council capacity.	Issues deemed relevant will be submitted on.	100%	100%	100%	100%	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%	70%	75%	80%	80%

How Strategic Goal two will be Translated into Action

Council has developed an integrated planning framework to target Community Outcomes. The LTP has been and will continue to be a major part of determining what the community wants Council to achieve in the future. Council produces discussion documents on important and significant issues for the community to have input on. Council will continue to undertake research on what the priority issues are for the District and will build these into future planning.

Council also continually submits on issues that are important to the Community with Central Government and other agencies.

Strategic Goal Three		Community Outcomes				
To provide effective support for Council's strategic and sustainable development.		4, 7,6,12,15,16				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
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%	100%	100%	100%	100%
Planning advice will be based on legislative considerations, public views, and on the basis of principles outlined in the LGA 2002 such as Community well-being, the views of Maori, sustainability, and wise stewardship of resources and assets.	All advice to Council passes a quality assurance process.	100%	100%	100%	100%	100%

How Strategic Goal Three will be Translated into Action

The policy and planning role of Council is responsible for the recommendation of policy, through community consultation, to ensure strategic direction and policy target Community Outcomes effectively.

A review of the Ruapehu District Plan (RDP) is underway. This is a lengthy process and a revised RDP will be adopted by 2010. Council intends that the community will have a large role in this 'second generation' RDP.

Council aims to undertake other long term planning, for example, a District positioning process to identify the position that Ruapehu could target in the wider regional economy in the future.

Commentary—Major Operational Projects 2006-16

Review of District Plan Years 2006/07 to 2008/09	Total costs \$737, 598
<p>The review of the RDP is a substantial commitment for Council and the Community. It will provide an opportunity for the community to raise any issues that have been of concern to them i.e. urban design type concepts for town or areas, or protection of values that have not previously been contemplated. The Community has expectations for the future that have been expressed through the Community Outcomes, and these will also help inform the review of the Ruapehu District Plan. The environment is very important to the community. The review of the RDP will take place over 2006/07 to 2008/09.</p>	

Representation Review Years 2006/07
<p>Council has resolved that there will be a Representation Review for the October 2007 elections. This review will give the Community an opportunity to help inform the shape of the leadership of the community. Public consultation on Representation will be held in August and September 2006.</p>

Cost of Service Statement

2005/06 \$000	Leadership Activity Budget	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	Operating Cost										
858	Mayor and Council	833	946	922	945	1,010	975	988	1,051	1,008	1,019
204	Community Boards	162	177	181	185	188	190	193	194	196	198
248	Community Communication	306	336	343	351	356	360	364	367	369	372
639	Strategic Planning	671	840	908	595	607	658	597	638	625	694
1,949	Total Operating Cost	1,972	2,299	2,354	2,076	2,161	2,183	2,142	2,250	2,198	2,283
0	Operating Revenue	0	0	0	0	0	0	0	0	0	0
(199)	Separate Rates	(162)	(177)	(181)	(185)	(188)	(190)	(193)	(194)	(196)	(198)
1,750	NET COST OF SERVICE	1,810	2,122	2,173	1,891	1,973	1,993	1,949	2,056	2,002	2,085
	Funded By:										
1,753	General Rate Funding	1,741	2,122	2,173	1,891	1,973	1,992	1,949	2,056	2,002	2,085
(3)	Transfers	69	0	0	0	0	1	0	0	0	0
1,750	TOTAL FUNDING	1,810	2,122	2,173	1,891	1,973	1,993	1,949	2,056	2,002	2,085

NOTES Other transfers refer to movement in equity, reserves and special funds.
Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

Community Development

Introduction

The Community Development activity aims to promote the Social and Cultural well-being 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 well-beings.

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 are 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)

Economic Development

The overall aim of the Economic Development function is to facilitate economic development within the Ruapehu District; and to promote social well-being 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

The RTO function also facilitates economic growth within the Ruapehu District. However the RTO does so by facilitating growth in the Tourism sector. The RTO facilitates growth and development in tourism 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 focuses on the marketing of the District as a premier, quality tourist 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.

Community Support

The Community Support function facilitates grant funding of groups targeted as providing programmes that meet Community Outcomes.

Agency Services

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

Rationale For Delivery

The introduction of the Local Government Act 2002 (LGA 2002) has provided a framework for local authorities to promote and develop the four well-beings, social, economic, environmental and cultural. Local authorities have supported and developed the environmental and economic well-beings, but traditionally the social and cultural well-beings to a lesser extent. The LGA 2002 has created an obligation for Council to further develop the social and cultural well-being of the community. The Community Outcomes process has highlighted the desire of the Community to progress the Social and Cultural Well-beings.

A Council activity that targeted both community and economic development was strongly supported by the Ruapehu Community during the Future Ruapehu Community Outcomes 2005 consultation. The number of desired outcomes that relate to both economic and community development indicates the importance of this activity to the District's residents. The Community signalled that it supported Council's involvement in activities for which there were no other providers of the same service.

The visitor information centres in Taumarunui and Ohakune were established to distribute information on attractions, act as agencies for bookings and support the tourism infrastructure of the District.

Negative Effects and Mitigation

Negative Effects	Mitigation
<p>There is a cost to the community for this activity. Adverse effects caused by tourism and economic development including increased volumes of refuse and other waste, the incorrect disposal of waste, potential congestion in some areas, and development pressures to cater for tourists. These effects cannot be directly attributed to the Community Development activity of Council alone.</p>	<p>To mitigate the negative effects Council can apply for additional funding from Central Government.</p> <p>Council also manages for these effects through the Ruapehu District Plan, Solid Waste Management Plan and Asset Management Plans that ensure that recycling and refuse disposal facilities are readily and freely available at key locations, and plans infrastructure needs based on growth forecasts (including peak visitor times). Council also works closely with other stakeholders such the Department of Conservation to monitor, understand and mitigate the impact of increased visitors on our Natural Environment.</p> <p>The advice given via this activity is also a mitigation of the negative effects.</p>

Additional Asset Capacity

There is no additional asset capacity associated with this activity.

What Council Wants to Achieve

Council's delivery of this service to its communities is shaped in part by legislation and resourcing level. This partnering is an important strategy to achieve outcomes.

The Community Development activity targets the following Strategic Goals.

- Community improvement will be promoted and encouraged through a range of initiatives.
 - To provide support to identified community organisations and projects that promote the improvement of the community's well-being.
 - To ensure that economic expansion is both environmentally sustainable and is matched by the provision of core services and infrastructure.
 - To improve the quality of life of the Ruapehu community through initiatives that improve employment opportunities and workforce participation.
- To promote the development of sustainable business practises and sustainable community groups through upskilling, training and education.
 - To ensure the effective promotion of the Ruapehu District as a quality work and lifestyle destination.
 - To effectively market Ruapehu's natural and cultural assets to domestic and international markets so that Ruapehu has a sustainable year round visitor flow.
 - To improve the District's visitor industry product development, business skills and capacity to effectively meet the needs of visitors.

The following pages outline how Council will action the Strategic Goals for Community Development in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

How Council Will Keep Track of Progress Agency Services

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum.

Strategic Goal One		Community Outcomes				
Community improvement will be promoted and encouraged through a range of initiatives.		4, 13, 15, 20, 34, 35, 42				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Agency Services by Council are provided for New Zealand Post, Births Deaths and Marriages and Land Transport NZ (LTNZ).	Agencies open Monday to Friday except Public Holidays.	100%	100%	100%	100%	100%
Community interaction will be promoted and encouraged to build social networks and improve social and cultural well-being of individuals.	Promotional road shows per year	1	1	1	2	2

How Strategic Goal One is Translated into Action

Council aims to promote a range of initiatives through the Community Development activity. Council will continue to provide Agency Services.

Council will also develop a Community Partnership Policy to encourage the forming of partnerships with the Community, and

other organisations. This will be especially beneficial for those areas where Council has not traditionally been involved but which promote Community Outcomes.

Community Support

Strategic Goal Two		Community Outcomes				
To provide support to identified community organisations and projects that promote the improvement of the communities' well-being.		4, 13, 15, 20, 34, 35, 42				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will maintain a Community Grant Fund for distribution to groups to promote community well-being.	Community grants can be applied for throughout the year	100%	100%	100%	100%	100%

How Strategic Goal Two is Translated into Action

Council has developed a comprehensive Grants Policy to help promote the improvement of community well-being. This policy has been well utilised since its introduction and enables Council to enter into a partnership with the Community to facilitate projects that are mandated through the Community Outcomes, but are not normal Council activities.

Grants can be utilised by the community to promote the Community Outcomes and community well-being. These grants are available from the Council throughout the year. The Grant Policy will be reviewed in 2006/07.

Economic Development

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum.

Strategic Goal One			Community Outcomes				
To ensure that economic expansion is both environmentally sustainable and is matched by the provision of core services and infrastructure.			4, 10, 25, 27, 30, 31, 32, 33, 35, 37				
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16	
The economic expansion activities under taken 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%	55%	55%	60%	65%	

How Strategic Goal One will be Translated into Action

Council aims to establish and chair an internal Economic Development Task Group (EDTG), and to establish a meeting schedule for it to facilitate a whole of Council approach to Economic Development. Council will also attend Regional Partnership Programme meetings and establish ongoing dialogue with the Environmental Management Group of Horizons to facilitate the delivery of Horizon's erosion management strategy.

Council also intends to advocate for broadband funding under the Digital Strategy and ensure the Districts interests are included in Major Regional Initiative Two.

To help achieve Strategic Goal One, Council also aims to commission economic research to establish annual benchmarks for measurement of economic growth in the Ruapehu District.

Strategic Goal Two				Community Outcomes		
To improve the quality of life of the Ruapehu community through initiatives that improve employment opportunities and workforce participation.				1, 8, 11, 14, 38, 40, 41, 42		
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will work with other agencies, community groups and Iwi to co-ordinate employment activities and career pathways for the community.	Percentage with respondents who are satisfied or very satisfied with Council's role in promoting and facilitating employment and workforce participation in the District.	40%	40%	40%	50%	60%

How Strategic Goal Two will be Translated into Action

To help achieve Strategic Goal Two, Council aims to establish ongoing dialogue with central government agencies, community groups, schools and Iwi to identify needs, and will identify and advocate for the delivery of suitable training and apprenticeship programmes and other initiatives to assist in creating career pathways and improving workforce participation.

Strategic Goal Three				Community Outcomes		
To promote the development of sustainable business practises and sustainable community groups through upskilling, training and education.				1, 3, 4, 8, 11, 14, 34, 35, 40, 41,		
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will facilitate and promote sustainable business practice and community groups.	Percentage of residents who are satisfied or very satisfied with Council's role in facilitating and promoting sustainable business practice and community groups.	55%	60%	75%	75%	75%

How Strategic Goal Three will be Translated into Action

Council aims to identify training needs and available programmes. These may include seminars delivered to include Visitor Industry training via Tourism Industry Association New Zealand/Tourism New Zealand, information kits designed and distributed using information sourced from RDC groups e.g. Regulatory, an Economic Development Website, online resources for business development.

Other initiatives may include commissioning research for internal uses and District businesses, the established of an Economic Development Task Group, identify funding for life skill and career pathway programmes, meet with schools, Iwi and community groups to determine training needs and career pathways and prepare information (for distribution on an Economic Development website) on careers for school leavers covering key District industries.

Strategic Goal Four				Community Outcomes		
To ensure the effective promotion of the Ruapehu District as a quality work and lifestyle destination.				1, 31, 40, 41, 42		
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will promote the Ruapehu District as a destination of choice; to live, invest and 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%	60%	60%	65%	75%

How Strategic Goal Four will be Translated into Action

Council aims to develop collateral and initiatives to attract employees/residents and engages businesses and investment funds to the Ruapehu District. Meetings will be held with industry groups and Horizons Regional Council to determine appropriate presence of the Ruapehu District at Field Days.

The development of a Ruapehu work and lifestyle brand (Destination Ruapehu) that aligns with Visit Ruapehu elements is considered along with an image and DVD library.

Regional Tourism Organisation

Strategic Goal One				Community Outcomes		
To effectively market Ruapehu's natural and cultural assets to domestic and international markets so that Ruapehu has a sustainable year round visitor flow.				1, 31, 40, 41, 42		
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
The two information centres will deliver effective visitor industry services.	Percentage of operators who are satisfied or very satisfied with RTO's role in promoting Ruapehu District.	60%	60%	60%	65%	75%
Council will market Ruapehu as a visitor choice destination.	Total annual visitation as measured by Commercial Accommodation Monitor and other commissioned research e.g. Visit Friends and Relatives, Private Ski Lodges (subject to adverse weather, natural and other disasters). (Percentage increase per annual).	Baseline Survey	5%	10%	10%	10%
Council will provide information on line and in print about the Ruapehu District.	Increase in operators participating in RTO Visitors Guide and Portal.	25%	25%	25%	25%	25%
	Online bookings increase for those operators using the service via VisitRuapehu.com.	25%	25%	25%	25%	25%

How Strategic Goal One will be Translated into Action

To help achieve RTO Strategic Goal One, Council will market the natural and cultural assets of the District. The development of an image and DVD library will help achieve this Strategic Goal.

Council will be able to provide copy and images as required to trade and media, and meet regularly with operators, Tourism NZ and others in the industry

Strategic Goal Two				Community Outcomes		
To improve the District's visitor industry product development, business skills and capacity to effectively meet the needs of visitors.				1, 31, 40, 41, 42		
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will provide mentoring for business upskilling and product development.	Increase in number of Qualmark accredited businesses. (Increase per year).	25%	25%	25%	25%	25%
	Increase in businesses participating in annual Tourism Industry seminars.	5%	5%	5%	10%	10%
	Percentage of operators satisfied or very satisfied with RTO's role in facilitating product and business development.	55%	55%	55%	60%	70%

How Strategic Goal Two will be Translated into Action

Council will develop and commission research on visitor satisfaction, to help achieve RTO Strategic Goal Two.

Other means of achieving Strategic Goal Two are to facilitate Qualmark and annual Tourism Industry seminars.

Council will also advocate for the visitor industry and Ruapehu District as required and provide input into key industry strategic plans as well as liaison with organisations such as Poutama Maori Business Trust and Maori Regional Tourism Groups.

Strategic Goal Three						Community Outcomes	
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.						1, 31, 40, 41, 42	
Levels of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators					
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16	
Council will provide destination management plans and partnerships with stakeholders.	RTO destination marketing collateral covers destination management issues.	100%	100%	100%	100%	100%	
	Percentage of Operators aligned with RTO "destination management as destination marketing" initiatives.	50%	50%	50%	60%	70%	
	Operators have developed safety operational plans.	Baseline Survey	100%	100%	100%	100%	
	Operators obtain/maintain relevant safety skills and qualifications and accreditation.	Baseline Survey	100%	100%	100%	100%	

How Strategic Goal Three RTO will be Translated into Action

Tourism development needs to be sustainable, and the impacts on the District need to be managed. Council intends to hold quarterly meetings with DoC on sustainable environment initiatives and sustainable visitor industry issues, along with advocating on issues impacting visitor industry growth or development.

Assisting operators to develop operational guidelines to improve safety for visitors and encouraging them to obtain formal safety qualification and accreditation is also planned.

Cost of Service Statement

2005/06 \$000	<u>Community Development</u> <u>- Activity Budget</u>	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	Operating Cost										
270	Agencies Waimarino	234	256	262	268	272	275	278	281	283	285
164	Community Support	146	153	157	161	164	168	171	174	176	179
226	RTO	599	720	831	837	853	867	881	892	903	913
344	Economic Development	186	313	290	309	292	286	252	255	270	261
7	Investments	0	0	1	0	0	0	0	0	0	12
1,011	Total Operating Costs	1,165	1,442	1,541	1,575	1,581	1,596	1,582	1,602	1,632	1,650
(202)	Operating Revenue	(341)	(401)	(427)	(437)	(439)	(442)	(439)	(444)	(452)	(454)
(60)	Separate Rates	(670)	(889)	(956)	(978)	(979)	(986)	(974)	(985)	(1,005)	(1,007)
749	NET COST OF SERVICE	154	152	158	160	163	168	169	173	175	189
0	Other Funding Requirements	0	0	0	0	0	0	0	0	0	0
749	TOTAL FUNDING REQUIREMENT	154	152	158	160	163	168	169	173	175	189
	Funded By:										
735	General Rate Funding	120	153	158	161	164	168	171	174	176	191
0	Loans Raised	0	0	0	0	0	0	0	0	0	0
14	Transfers	34	(1)	0	(1)	(1)	0	(2)	(1)	(1)	(2)
749	TOTAL FUNDING	154	152	158	160	163	168	169	173	175	189

NOTES Other transfers refer to movement in equity, reserves and special funds.
Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.

Regulation

Introduction

The Regulation Activity of Council works toward 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

Rationale for Delivery

Council is required to provide regulation services under a number of Acts of Parliament including, but not limited to, the Local Government Act 2002, Resource Management Act 1991, Dog Control Act 1996, Building Act 1991, Health Act 1956 and Civil Defence and Emergency Management Act 2002. In addition Council has to enforce its own bylaws.

Although there are legislative drivers, the activity also has strong links to provide for community safety, and a healthy environment, as signalled through the Future Ruapehu Community Outcomes 2005 Report.

Negative Effects and Mitigation

Negative Effects	Mitigation
The negative effects are social in nature as Council seeks to balance the Communities well-being against individual freedom.	Council seeks to be fair and impartial in exercising its legal obligation to the Community.

Additional Asset Capacity

This activity has no additional asset capacity associated with it.

What Council Wants to Achieve

The Regulation activity targets the following Strategic Goals.

- Provide a safe environment for residents and visitors.
- Provide a healthy environment for residents and visitors.

The following pages outline how Council will action the Strategic Goals for Regulation in order to address the Community Outcomes.

The tables contained in this section show the relationships between the Strategic Goals, Community Outcomes, Level of Service, and Key Performance Indicators. Key Performance Indicators show how Council will measure its performance against the Level of Service. The Key Performance Indicators have targets for the next ten years.

How Council Will Keep Track of Progress

* Unless otherwise noted, the targets for the years 2009/10 to 2011/12 and 2012/13 to 2015/16 are per annum

Strategic Goal One		Community Outcomes				
Provide a safe environment for residents and visitors.		20, 22, 23, 25, 12, 27, 17, 4				
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will efficiently process all proposed applications.	Building consents notified within 20 working days.	100%	100%	100%	100%	100%
	Urgent LIMs processed in five days.	100%	100%	100%	100%	100%
	Non-urgent LIMs processed in ten days.	100%	100%	100%	100%	100%
Council will undertake ongoing monitoring of conditions to ensure compliance.	Number of warranted buildings inspected annually to ensure compliance.	20% per year	20% per year	20% per year	20% per year	20% per year
	Premises registered under the Public Health Act as per relevant category inspected.	100%	100%	100%	100%	100%
	Urgent complaints responded to within two hours. Other complaints within 8 working hours.	100%	100%	100%	100%	100%
	Rural vegetation fires responded to a within one hour. 24 hour, 7 day.	100%	100%	100%	100%	100%

Strategic Goal One					Community Outcomes	
Provide a safe environment for residents and visitors.					20, 22, 23, 25, 12, 27, 17, 4	
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
Council will undertake ongoing monitoring of conditions to ensure compliance. (Cont.)	Maintain Six weekly meetings of the Emergency Management Committee (EMC) to ensure up-to-date emergency response plans for the District.	100%	100%	100%	100%	100%
	Co-ordinate and facilitate the EMC. Chair and administer the EMC.	100%	100%	100%	100%	100%
	Building inspections will be carried out as per the Building Act 2004.	100%	100%	100%	100%	100%
	Known dogs registered or legal action taken.	100%	100%	100%	100%	100%
	Dangerous dogs inspected annually.	100%	100%	100%	100%	100%
	Dog attacks responded to within two hours.	100%	100%	100%	100%	100%

How Strategic Goal One will be Translated into Action

The resources required for this area of the Regulation activity are increasing due to new legislation in the areas of hazardous substances, building inspections and compliance, dog control, and gambling to name a few. Central Government is requiring local councils to assume more regulatory responsibilities.

Council understands the importance to the community of regulating areas such as:

- New and relocated buildings.
- The safety of all residents.
- The importance of dog and other stock control to the well-being of children, other residents and motorists.

It is difficult to anticipate the nature of changes that will occur during the life of this 10-year plan, but it is anticipated that more resources will be required to respond to changes in the Building Act 2004, and other legislation.

Council is proactive in developing emergency management responses and needs to remain in a state of readiness to provide effective response to issues such as the Mt Ruapehu lahar. This response requires considerable resourcing, as do the day-to-day emergency management issues, including providing effective response to rural fires.

Council has developed Emergency Management Plans for the North and South of the District that will enable all residents to be aware of the hazards in their areas and inform them of how to respond to them. An education programme to raise awareness of these various Regulation Service functions will be initiated in 2006.

Strategic Goal Two			Community Outcomes			
Provide a healthy environment for residents and visitors.			20, 22, 23, 25, 12, 27, 17, 4,			
Level of Service	Key Performance Indicators	Triennial Targets for Key Performance Indicators				
		2006/07	2007/08	2008/09	2009/10 to 2011/12	2012/13 to 2015/16
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%	100%	100%	100%	100%
	Food outlets inspected as per relevant category.	100%	100%	100%	100%	100%
	Noise complaints responded to within two hours.	100%	100%	100%	100%	100%

How Strategic Goal Two will be Translated into Action

Council will continue to ensure that all food and liquor premises within the District are licensed and inspected as prescribed by law, to assist in maintaining a healthy environment for residents and visitors.

Council recognises the importance of this activity to its community's tourism and community development visions.

Cost of Service Statement

2005/06 \$000	<u>Regulation</u> <u>- Activity Budget</u>	2006/07 \$000	2007/08 \$000	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000
	Operating Cost										
212	Inspection Services	204	224	229	234	238	240	243	245	247	249
184	Animal Control	169	184	188	193	195	198	201	202	204	206
489	Building Services	499	549	561	574	581	588	594	598	603	607
67	Environmental Health	63	68	69	71	72	73	75	75	76	77
169	Emergency Management and Rural Fire	138	150	153	156	157	158	160	161	162	162
1,121	Total Operating Costs	1,073	1,175	1,200	1,228	1,243	1,257	1,273	1,281	1,292	1,301
(614)	Operating Revenue	(588)	(687)	(703)	(719)	(729)	(737)	(746)	(752)	(758)	(763)
(111)	Separate Rates	(148)	(168)	(160)	(163)	(164)	(166)	(168)	(168)	(169)	(170)
396	NET COST OF SERVICE	337	320	337	346	350	354	359	361	365	368
	Other Funding Requirements:										
111	Development Expenditure	0	0	0	0	0	0	0	0	0	0
	Renewal Expenditure	0	0	0	0	0	0	0	0	0	0
	Levels of Service Expenditure	12	18	7	7	7	7	8	8	8	8
0	Loan Repayments	0	0	0	0	0	0	0	0	0	0
507	TOTAL FUNDING REQUIREMENT	349	338	344	353	357	361	367	369	373	376
	Funded By:										
243	Rate Funding	344	347	355	363	368	372	377	380	383	385
105	Loans Raised	0	0	0	0	0	0	0	0	0	0
159	Transfers	5	(9)	(11)	(10)	(11)	(11)	(10)	(11)	(10)	(9)
507	TOTAL FUNDING	349	338	344	353	357	361	367	369	373	376

NOTES: Other transfers refer to movement in equity, reserves and special funds.
Capital Expenditure has been split into three categories, depending on what the need is, i.e. change in Level of Service, growth in the District or renewals.