

COMMUNITY FACILITIES AND PROPERTY



COMMUNITY FACILITIES AND PROPERTY GROUP

WHAT WE DO

Community Facilities and Property is about providing facilities for sport, recreation and cultural activities, affordable housing for elderly people, and buildings and facilities that enable us to provide a range of services to the community. The activities responsible for this are Carparks and Street Furniture, Cemeteries, Housing and Property Management, Libraries, Parks and Tracks, Pools and Spas, Public Toilets and Recreation Facilities and Heritage.

WHY DO WE DO THESE ACTIVITIES

Community Facilities and Property provides a wide range of community facilities (like pools, libraries, and events centres), tourist attractions (such as Firth Tower Museum and the Te Aroha Mineral Spas), open spaces (including parks and tracks), through to practical facilities (like public toilets, carparks and cemeteries). This activity is also responsible for managing housing for elderly people and a variety of Council properties. These activities all help make Matamata-Piako District the place of choice.

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' – Lifestyle – Opportunities – Home. Further details on this strategic vision are set out in Section 1 of this plan. Community Facilities and Property contributes to this overall vision by providing places for people to participate in sport, recreation and cultural activities, play, relax, experience nature or access information. The activity also beautifies our towns, protects sensitive environments, provides facilities for visitors and supports economic growth.

COMMUNITY FACILITIES AND PROPERTY CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future. ✓



Quality infrastructure is provided to support community wellbeing. ✓

We have positive partnerships with external providers of infrastructure to our communities. ✓



ECONOMIC OPPORTUNITIES

Our future planning enables sustainable growth in our district. ✓

HEALTHY COMMUNITIES



Our community is safe, healthy and connected. ✓

We encourage the use and development of our facilities. ✓



ENVIRONMENTAL SUSTAINABILITY

We support environmentally friendly practices and technologies. ✓



VIBRANT CULTURAL VALUES

We promote and protect our arts, culture, historic, and natural resources. ✓

KEY DRIVERS

For Community Facilities and Property our key drivers are:



GROWTH AND DEMAND



COMPLIANCE



RESILIENCE



AFFORDABILITY

OUR RESPONSES

We will comply with legislative requirements and meet appropriate standards - we will keep up with changes to legislation and respond accordingly. This includes undertaking earthquake-prone building assessments and developing a response programme to deal with earthquake-prone buildings. We will also develop an asbestos management plan with procedures for identifying and dealing with asbestos in Council-owned buildings.

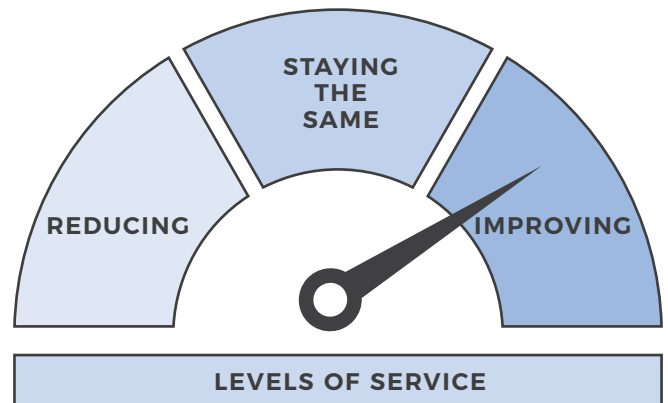
We will plan for sustainable growth and manage demand, and we will provide additional capital and operational expenditure over the next 30 years - we are planning for population growth and growth in visitor numbers by increasing the capacity and availability of many of our recreational facilities such as parks and tracks, public toilets, carparks, streetscapes, and sports/event centres.

The ageing population may also increase demand for elderly persons housing as well as improved accessibility to Council buildings and facilities. We will continue to monitor and review demand. We also expect to see an increasing demand for burial plots at our cemeteries, with a trend towards more ashes interments. With the growing population and development of new technologies, we also plan to review the wider community facilities and corporate property portfolio including office space, works depots and library buildings.

In response to changing sport and recreation trends, and changing demands for our sporting facilities and parks and reserves, we will develop a new District Sports Facility Plan. In 2017 we partnered with Sport Waikato to conduct a survey of sports and recreation clubs in our district as the first step towards gathering current information that will assist with developing a draft plan for future consultation with the wider community.

We will maintain or improve levels of service - we will maintain our Community Facilities and Property infrastructure to the standard for which our community is willing to pay for. This will mean an improvement to levels of service in some areas.

We are proposing to increase funding by \$320,000 (a 1% increase on our rates) to make improvements to the look and feel of a whole range of things in our communities. This extra funding will enable us to put more effort into the small things and make sure we keep things at a standard we can all be proud of - more information on this proposal is included further on in this activity.



Our infrastructure will support or improve public health benefits

We provide places and facilities for people to engage in sports and recreation activities, providing physical and mental health benefits. We also provide a network of public toilets and cemeteries to promote and protect public health.

We will maintain our assets to deliver appropriate levels of service

We will provide for the replacement of assets at the end of their useful life, where there is a definite need and it is cost-effective to replace it. This means that we will undertake programmed maintenance and renewal works for our Community Facilities and Property assets.

We will optimise our investment and apply sound asset management practices to our planning and we will smooth our costs where possible over time

We will monitor the condition, performance, capacity and use of our facilities. This will inform our renewal and maintenance programmes to ensure we maximise the useful life of our assets for the community.

SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of Community Facilities and Property are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
The location and design of community facilities and property could result in anti-social behaviour (such as vandalism, graffiti and bullying).	CPTED (crime prevention through environmental design) studies will be undertaken on public toilets each year to identify improvements that can be made to reduce anti-social behaviour and increase safety. The development of new facilities will take CPTED principles into account.
Health issues could be caused by public toilets and cemeteries if services are not adequately provided.	We will ensure staff are trained, our facilities are monitored/ audited, and a timely response to complaints/customer requests.
Our community facilities and property may be under or over used due to their location, size and distribution.	We will periodically review our use and distribution of facilities to ensure we have the right number, size and location of facilities.
The age and design of some housing units, corporate buildings and other facilities may lead to increased maintenance and energy costs.	We will endeavour to lessen maintenance costs through renewals and proactive maintenance. We will participate in energy efficiency audits and implement energy saving methods where practicable.
Parks may become restricted in their use or unattractive if they are not adequately managed during extreme weather conditions (such as drought or ongoing rain).	We will use plant species appropriate to the site (such as drought resistant or flood resistant).
The maintenance and development of tracks may disrupt and modify native ecosystems.	We try to use methods that cause the least possible damage to the ecosystem (e.g. replanting natives) and consult with relevant stakeholders, following the guidelines outlined in the Track Strategy.
Burial information may be lost if appropriate record-keeping and archiving systems are not maintained.	A new, digital system is being used to manage all new burial records, with historic records also being progressively entered. Historic burial records are archived using recommended methods.

HOW WILL WE FUND IT?

Our approach to funding is set out in the Revenue and Financing Policy.

ASSESSMENT OF PUBLIC TOILETS AND CEMETERIES

Under section 125 of the Local Government Act 2002 we are required, from time to time, to assess the provision of water and other sanitary services within the district to determine the adequacy of those services. A full Sanitary Services Assessment was completed in 2005 that assessed the quality and adequacy of our public toilets and cemeteries. There are no significant variations between what is proposed in this Long Term Plan and the Sanitary Services Assessment. A review of the assessment will be completed in 2018.

Public Toilets

Since 2005 Council has implemented several of the recommendations from the Sanitary Services Assessment including removing the toilet block at Rapurapu Reserve and renewing Herries Park public toilets. We also provided funding to install a public toilet at Te Miro Mountain Bike Park in 2016 due to the increase in use of the park in recent years.

A Public Toilet Distribution and Performance Assessment was conducted in 2014 to verify whether the current distribution and performance of the public network are adequate, and to identify any potential gaps or improvements over the next 10 years. It found that the current distribution of public toilets within the district is generally adequate (both currently and for the next 10 years). The assessment included a survey of users at four of the busiest toilets; users were generally very satisfied with safety, hygiene, accessibility and maintenance of the toilets. A number of minor improvements were also recommended, which has informed our work programme in the Long Term Plan.

Cemeteries

The 2005 Sanitary Services Assessment of the district's cemeteries recommended that Council increase capacity at its cemeteries through the use of ashes walls and ash gardens. This has been and continues to be implemented, with budgets to install one new ashes wall each year. The Assessment also identified the need to develop areas designated as cemetery but not yet utilised as such. Matamata Cemetery was extended and developed in 2014 and Piako Cemetery in 2012/13. Planning is currently underway to extend and develop Te Aroha Cemetery and a further extension to Piako Cemetery.



HEALTHY COMMUNITIES

Part of our new vision is to support healthy communities. To achieve this vision we have specifically identified:

- Our community is safe, healthy and connected.
- We encourage the use and development of our facilities.
- We encourage community engagement and provide sound and visionary decision making.

WHAT'S MOST IMPORTANT?

Council has identified strategic priorities that we want to focus on first – in relation to enabling healthy communities, our strategic priority is reviewing the provision and suitability of sporting and recreational facilities in the district.

WHAT'S THE CHALLENGE

Our population continues to grow, especially within the older age group and in the urban areas. This impacts on the demand for facilities and how we use them. We are seeing more demand for accessible buildings and facilities in our town centres, and as more people move into the urban areas, a declining demand for some rural services, such as rural halls.

Walking and cycling activities are increasing in popularity for both leisure and transport, and both residents and visitors. Our parks and open spaces are also in high demand as dwelling sizes decrease with more medium to high density housing developments.

WHAT'S COUNCIL'S ROLE IN HEALTHY COMMUNITIES?

We make sure there are open spaces and recreational facilities for the community and visitors to use. Projects such as the cycleways don't just provide opportunities for physical exercise, but also bring visitors and the potential for new business to add to the fabric of our district.

WHAT'S HAPPENING NATIONALLY AND REGIONALLY?

There's been a lot happening in the regional space. Some of the work that has been done includes:

- Waikato Regional Sports Facilities Plan 2014
- Draft Regional Aquatics Strategy 2017
- Regional Walking and Cycling Strategy for the Waikato Region
- Regional Sport Strategy (Moving Waikato 2025)

WHAT DOES COUNCIL CURRENTLY DO?

Our Community Facilities and Property assets enable and support Healthy Communities by providing parks and recreation facilities that encourage an active lifestyle. We manage three pools, the Te Aroha Mineral Spa, three sports centres, several walking tracks, community halls, three libraries and numerous other buildings and facilities that provide places for people to meet and connect.

We are also a partner to the Hauraki Rail Trail which provides a Grade 1 cycleway from Paeroa (Hauraki District) to Te Aroha, and is currently being extended through to Matamata.

WHAT MORE ARE WE PLANNING TO DO TO ACHIEVE OUR VISION?

FOCUSING ON THE LITTLE THINGS

Sometimes we need a moment to step away from the "big picture" and focus on the "little" things (which many people would say are the important things) that need our attention. The "little" things are generally not difficult - they just take a little extra time and demand a little extra effort. We think that as part of our big picture planning, sometimes focusing on the small stuff can make a big difference to our community.

We get feedback (both good and bad) about how things look around the district, how quickly we get things fixed, how often we empty rubbish bins, how clean the toilets are, how good the gardens look, how clean the footpaths and gutters are etc. If we want something done more often or to a higher standard, at the end of the day we need more resources. This is why we are proposing to increase funding by \$320,000 (a 1% increase on our rates) to make improvements to the look and feel of a whole range of things in our communities. This extra funding will enable us to put more effort into the small things and make sure we keep things at a standard of which we can all be proud.

WHAT WILL IT COST?

We are proposing to increase funding by \$320,000 funded through general rates, to make improvements to the look and feel of a whole range of things in our communities.

EFFECT ON RATES AND DEBT

For a \$550,000 urban property, this adds \$16.28 to the annual rates bill. For an \$8 million rural property, this adds \$236.83. There is no effect on our debt.

WHAT ARE THE OTHER OPTIONS?

The other options are:

- Keep doing what we're doing. Because of inflation, the cost to do this would still increase over time, but this would cut around \$320,000 per year from the budget we have proposed in this Long Term Plan.
- Lower our levels of service – the effect of this and any savings would depend on what services we cut.
- Increase our levels of service further – this might mean increasing the \$320,000 to a larger amount, or looking at putting further funding increases in alternate years of the Long Term Plan.

CYCLEWAY EXTENSIONS

The Hauraki Rail Trails is part of the Nga Haerenga New Zealand Cycle Trail network. The trail currently links Te Aroha to Paeroa (in the Hauraki District), with an extension from Te Aroha to Matamata planned to open in 2018/19. Our proposal is to develop side trails from the Hauraki Rail Trail to points of interest such as Wairere Falls and Waiorongomai Valley.

This will not only showcase some of the natural features in the district, but help economic growth by keeping visitors in our district for longer. Once these sections have been completed we plan to extend the cycleway from Matamata through Hinuera and to Piarere, to link up with the Waikato River Trail and Te Awa Cycleway (which currently run from Hamilton to Taupo).

The extension to the Waikato Express Way through to Piarere is expected to be completed by 2024. Piarere is expected to become a key connection point for tourists and the gateway to our district for people travelling along State Highway 1. It is expected that the section from Matamata to Piarere may attract funding or in kind support from local businesses as well as government funding. We have included \$1.5 million in funding in 2020/21 for this section.



WHAT WILL IT COST?

The development of the Hauraki Rail Trail attracted funding from external partners like the Nga Haerenga Cycle Trail fund and other government grants. Further development and extensions to the cycleway could also attract external funding. We are proposing to:

- Provide funding of \$750,000 over three years from general rates to develop side trails to the existing trail.
- Provide part funding of \$1.5 million for the extension through to Piarere. This section would not be built unless external funding can be secured for the balance of the cost.

WHAT ARE THE OTHER OPTIONS?

The other options are:

- Don't invest in further cycleway extensions and remove funding from Long Term Plan. This would reduce the annual budgeted cost by around \$270,000 per annum.
- Focus on the side trails to the existing trail to encourage cycleway users to spend more time in our district, but don't fund the extension to Piarere. This would reduce the annual budgeted costs by around \$170,000 per year.
- Extend the cycleway to Piarere, but don't worry about the side trails. This would reduce the annual budgeted costs by around \$107,000 per year.

EFFECT ON RATES AND DEBT

Assuming all projects are completed by 2028, for a \$550,000 urban property, this would add \$14.90 to the annual rates bill. For an \$8 million rural property, this would add \$216.71. Our debt will increase by \$3.275 million.

MATAMATA INDOOR SPORTS STADIUM

Headon Stadium is Council's only indoor sports facility in Matamata. It has one court and was built in 1974. We are currently planning some major repair and renewal work for the stadium in 2018/19. But this does not include any major upgrade or expansion of the current facility. The 2009 Community Leisure Provision Strategy identified that Matamata could potentially support an additional facility. However, we believe a comprehensive feasibility study should be completed first. The Regional Sports Facility Plan 2014 did not identify a sub-regional need for a new sports facility in Matamata but recommended that we optimise existing assets before we invest in new ones. We are going to proceed with the major renewals and maintenance works to Headon Stadium (up to \$1.5 million) in 2018/19. Our preferred option is to then allocate a further \$2 million in 2019/20 to either expand Headon Stadium or contribute to building a new indoor facility in Matamata (depending on the results of the feasibility study).

WHAT WILL IT COST?

We have allocated a budget of \$1.5 million in 2018/19 to complete major renewals and maintenance to the existing Headon Stadium, and \$2 million in 2019/20 for the stadium project in Matamata.

WHAT ARE THE OTHER OPTIONS?

Our other options for the \$2 million are:

- Once renewals and maintenance are completed, retain Headon Stadium as the only single court facility in Matamata. This would reduce the annual budgeted cost by \$149,000 per year.
- Build an additional sports facility in Matamata. We could contribute a further \$500,000 (on top of the proposed \$2 million) towards a new two court facility at the Matamata Domain. This option would depend on third party funding of up to \$4-6 million, and would mean Matamata would have two indoor sports facilities. Because external funding would be sought, the only cost increase would be the additional operating costs of a larger facility, plus depreciation of approximately \$16,000 per year.
- Renew and upgrade Headon Stadium to a two court facility at a cost of \$3.5 million. The budget impact would be similar to our proposed option above. at Matamata Domain. This option will depend on third party funding. This option would mean two indoor sports facilities in Matamata with the associated increased running and maintenance costs.

EFFECT ON RATES AND DEBT

Assuming both projects are completed, for a \$550,000 urban property, this would add \$10.58 to the annual rates bill. For an \$8 million rural property, this would add \$153.87. Our debt would increase by \$3.5 million.

WHAT ARE WE PROPOSING TO FUND?

- Focusing on the little things - we are proposing to increase funding by \$320,000 (a 1% increase on our total rates to make improvements to the look and feel of a whole range of things in our communities.
- Cycleway extensions - The development of the Hauraki Rail Trail attracted funding from external partners like the Nga Haerenga New Zealand Cycle Trail fund and other government grants. Further development and extensions to the cycleway could also attract external funding. This means we:
 - Provide funding of \$750,000 to develop side trails to the existing trail, and
 - Provide part funding of \$1.5 million for the extension through to Piarere. This section would not be built unless external funding can be secured for the balance of the cost.
- Indoor Stadium – We have allocated a budget of \$1.5 million in 18/19 to expand the existing Headon Stadium, and \$2 million in 19/20 for the additional indoor court facilities in Matamata.

HOW ARE WE PROPOSING TO FUND IT?

- Focusing on the little things - funding for this would come from General Rates.
- Cycleway - the off-shoots to existing cycle trails will be funded from General Rates. The extension to Piarere will be funded 50% from General Rates and 50% from external funding and in kind contributions.
- Indoor Stadium – This project would be funded from the General Rate.

HOW CAN I FIND OUT MORE?

For more information on the Regional Sports Facility Plan and Regional Sports Strategy (Moving Waikato 2025) go to sportnz.org.nz.

For more information on what the Hauraki Rail Trail and the current extension from Te Aroha to Matamata go to haurakirailtrail.co.nz.

HOW CAN I HAVE MY SAY?

What do you think? Does committing funding to improvements make sense to you? Do you agree that we need increased indoor sports facility space in Matamata? Are there things you would like to suggest? Tell us what you think at mpdc.govt.nz.

CARPARKS AND STREET FURNITURE

Carparks and Street Furniture is about providing convenient facilities for locals and visitors. This includes providing parking in our three main towns and street furniture (like seats, picnic tables, drinking fountains, signs and bollards etc) to improve safety, and public art. We have several dedicated parking sites in town centres and at larger parks and facilities as well as more than 600 items of street furniture.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. This following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Carparks and Street Furniture activity.

NATIONAL

Local Government Act 2002

COUNCIL STRATEGIES, POLICIES AND PLANS

District Plan

Signage Strategy 2016

Open Spaces Strategy 2013

General Policies Reserve Management Plan 2009

Parks and Open Spaces Activity Management Plan 2018-38

District Tree Strategy 2010

Public Safety Bylaw 2014

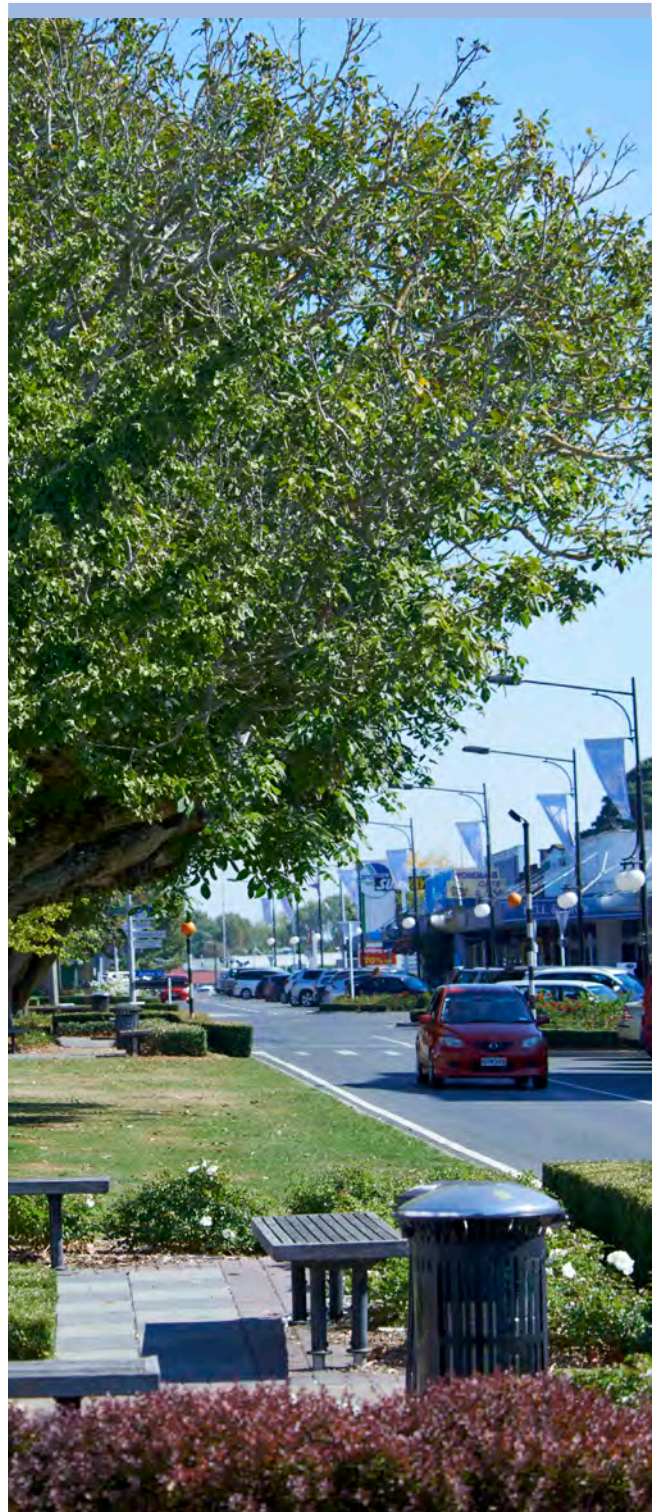
Public Amenities Bylaw 2014

Eastern Waikato Waste Management and
Minimisation Plan 2017

DID YOU KNOW?

At 153 metres, Wairere Falls are the tallest waterfalls in the North Island.

We provide the carpark for the falls.



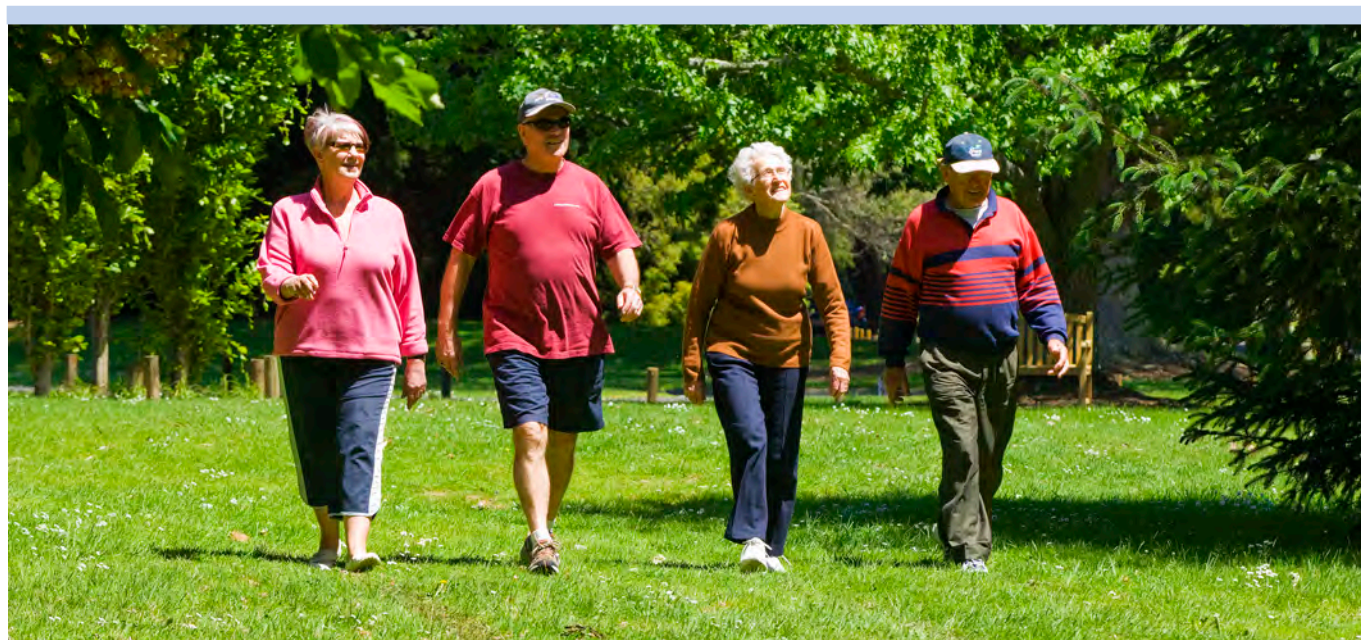
OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	Level of service	Renewal %	2018/19	2019/20	2020/21	2021-28
CBD revitalisation and streetscape upgrades*	Redevelopment of the Matamata CBD streetscapes (i.e. street furniture, trees, gardens and public art).					750		
	Redevelopment of the Morrinsville CBD streetscapes (i.e. street furniture, trees, gardens and public art).		60	40			500	
	Redevelopment of the Te Aroha CBD streetscapes (i.e. street furniture, trees, gardens and public art).						500	
Wairere Falls carpark upgrade*	Upgrade of the Wairere Falls carpark at the end of Goodwin Road to meet increasing demand.		100		100			
Wairongomai carpark upgrade	Upgrade of the Wairongomai carpark to meet increasing demand.		100					120
Howie Park, Morrinsville - parking area	Provide a parking area at Howie Park. Use of the park is currently constrained by a lack of parking space.		100		150	150		
Waharoa Rest Area carpark upgrade	Upgrade the existing carpark at Waharoa Rest Area, North of Matamata, to meet increasing demand.		60	40			200	
Puriri Street carpark and tracks access	Develop an off-street parking area on Council land in Puriri Street that will also provide an alternative access point to the walking, tramping and mountain bike tracks along Mt Te Aroha.		100					50
Te Miro, Morrinsville - additional carpark	Provide an additional carpark area at Te Miro Forest, Waterworks Road. This park and its mountain bike tracks is becoming increasingly popular. The new carpark will reduce pressure on the main carpark which is often full.		100		20			

*The budgeted amount above represents Council's contribution towards the project. Additional funding will be sought from external funding providers and partners.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Rapurapu Reserve redevelopment	Redevelop Rapurapu Reserve by providing a suitable parking area within the park and rationalising the internal road network to reduce maintenance costs and prevent vehicles from accessing the river and causing damage.		100		40			
Additional parking and turning area for the Morrinsville Event Centre	Provide an all-weather turning area for buses and additional parking at Westpac Morrinsville Event Centre on recently acquired land adjacent to the centre.		100		20			
Improve parking area at Stanley Landing	Provide a gravel parking area and associated amenities at Stanley Landing.			100				15
Te Aroha Domain Redevelopment – Parking	Improve parking arrangements at Te Aroha Domain.		60	40				150
Bulk funds	This funding provides for minor or unplanned works and currently also funds renewals that fall outside the renewal plans/renewal budgets. Potential projects are assessed against criteria before being approved.		100		20	20	20	140
Total key capital projects					350	1,120	1,020	475
Total key capital projects (including inflation)					350	1,144	1,064	535



LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide well maintained carparks and street furniture and will respond to vandalism and graffiti in a timely manner.	90% or more of damage, vandalism and graffiti complaints regarding Council carparks and street furniture will be responded to within the assigned timeframe*.	57%	46.15%	90% or more			90% or more		To ensure our facilities are safe and maintained to an acceptable standard, we will respond to complaints in a timely manner. Our response rate will be measured by generating a report from our Customer Request Management (CRM) system.

*EXPECTED RESPONSE TIMES

COMPLAINT TYPE	DURING WORK HOURS (MONDAY TO FRIDAY 7AM - 4PM)	AFTER HOURS/WEEKEND/STATUTORY HOLIDAY
Safety related - an immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	2 work hours or less	2 work hours or less, counted from the start of the next working day.
Other (e.g. graffiti, blown light bulb, other minor maintenance issues).	2 working days or less	2 working days or less, counted from the start of the next working day.



CEMETERIES



Cemeteries provide spaces for the dignified burial of bodies and interment of ashes, contributing to the social and cultural wellbeing of the community. Our cemeteries provide land for traditional burials as well as areas for ashes burials, ashes interments and memorials.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Cemeteries activity.

NATIONAL

Local Government Act 2002
Health Act 1956
Burial and Cremation Act 1964
Reserves Act 1977
Resource Management Act 1991

REGIONAL

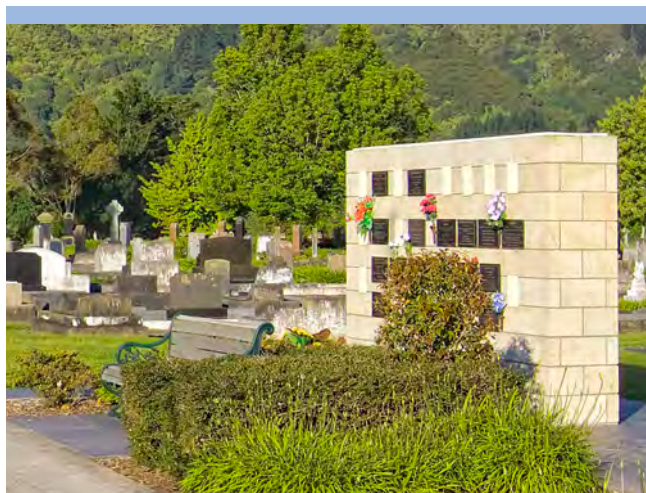
Waikato Regional Plan

COUNCIL STRATEGIES, POLICIES AND PLANS

Sanitary Services Assessment 2005
Cemeteries Policies and Procedures Manual 2010
Business Continuity Plan for Cemeteries
Parks and Open Spaces Activity
Management Plan 2018-48

DID YOU KNOW?

Monumental masons complete the installation of plaques and headstones and other monuments within our cemeteries. This is to ensure a consistent standard of installation.



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Ashes Walls	Install additional ashes walls at cemeteries as required to meet increasing demand.		100		45	45	45	315
Te Aroha Cemetery expansion	Expand the capacity of the Te Aroha Cemetery by developing adjacent cemetery land to the south of the current cemetery.		100		200			
Piako Cemetery expansion	Purchase land for future expansion/development at Piako Cemetery, Morrinsville.		100		350			
Bulk funds	This funding is for minor or unplanned works and currently also funds renewals that fall outside the renewal plans/renewal budgets. Potential projects are assessed against criteria before being approved.		100		15	15	15	105
Total key capital projects					610	60	60	420
Total key capital projects (including inflation)					610	61	63	452

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
Cemeteries will be maintained to a high standard.	Percentage of people who have visited a Council cemetery in the last year who are satisfied with the cemeteries.	88%	91%	80% or more		80% or more			We aim to maintain cemeteries to a standard that satisfies cemetery visitors and shows respect to our deceased. We measure this through our annual customer survey.

HOUSING AND PROPERTY MANAGEMENT

We own and manage a variety of land and buildings. This includes 109 Elderly Persons Housing (EPH) units, providing affordable and convenient accommodation options for elderly people who wish to have a quiet, maintenance-free, supportive living environment. This activity is also responsible for corporate buildings used to deliver services to the community including Council offices, depots and an animal pound. We also have 21 community halls, mainly located in rural areas. While we own the halls, the individual halls are operated by hall management committees. There is also a range of land (such as undeveloped reserves and general property) and buildings (such as clubrooms on parks and general property) that we lease to others until we need them.



KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Housing and Property Management activity.

NATIONAL
Local Government Act 2002
Property Law Act 2007
Residential Tenancies Act 1986
Reserves Act 1977
Public Works Act 1981
Public Bodies Leasing Act 1969
Airport Authorities Act 1966
Building Act 2004
REGIONAL
Waikato Regional Plan
COUNCIL STRATEGIES, POLICIES AND PLANS
Open Spaces Strategy 2013
General Policies Reserve Management Plan 2009
Active Reserves Management Plan 2009
Passive Reserves Management Plan 2009
Community Facilities and Buildings Activity Management Plan 2018-48

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Future proofing corporate property	Ensure that Council corporate properties (like council offices an) continue to provide efficient, cost-effective services to our community.		80	20	450			
Total key capital projects					450			
Total key capital projects (including inflation)					450			

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide housing that meets the needs of elderly people	Percentage of elderly persons housing tenants who are satisfied with the standard of maintenance and accommodation.	87%	82.6%	80% or more satisfied/ very satisfied		80% or more satisfied			We provide elderly persons housing so elderly people can have access to good quality affordable housing. This is measured by an annual survey of elderly persons housing tenants.
We will provide affordable elderly persons housing	Rent charged for elderly persons housing will be below the market median for the district.	18% below market median for one bedroom flat, 15% below market median for two bedroom flat	28.21% below market median for one bedroom flat, 20.28% below market median for two bedroom flat	Rents are 10% below the market median		Rents are below the market median			Our policy is to set elderly persons housing rents below the market median for the district to ensure it is affordable. This is measured through our annual accounts and review of annual market median rents as supplied by the Ministry of Building, Innovation and Employment.
Elderly Persons Housing will be well utilised	At least 95% of elderly persons housing will be occupied.	99%	98.73%	95% or more		95% or more			High occupancy rates of elderly persons housing will ensure we are providing affordable housing in the district. This is measured through our internal records of occupancy.



LIBRARIES

We have three libraries located in Matamata, Morrinsville and Te Aroha, which stock over 60,000 book and non-book items. Our public libraries have been supplying our communities with library services for over 100 years. Libraries today retain their traditional services of providing material to support lifelong learning and recreation, but also provide literacy services, digital programmes, technology and spaces for people to gather and connect.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, and policies and plans that link to and provide direction for our Libraries activity.

NATIONAL

Local Government Act 2002
 Copyright Act 1994
 Films, Videos and Publication Classification Act 1993
 Privacy Act 1993
 Public Libraries of New Zealand: a strategic framework
 2012 – 2017
 National library strategic directions to 2017
 NZ Digital Content Strategy
 Rural broadband initiative

REGIONAL

Waikato Local Authority Shared Services (LASS)

COUNCIL STRATEGIES, POLICIES AND PLANS

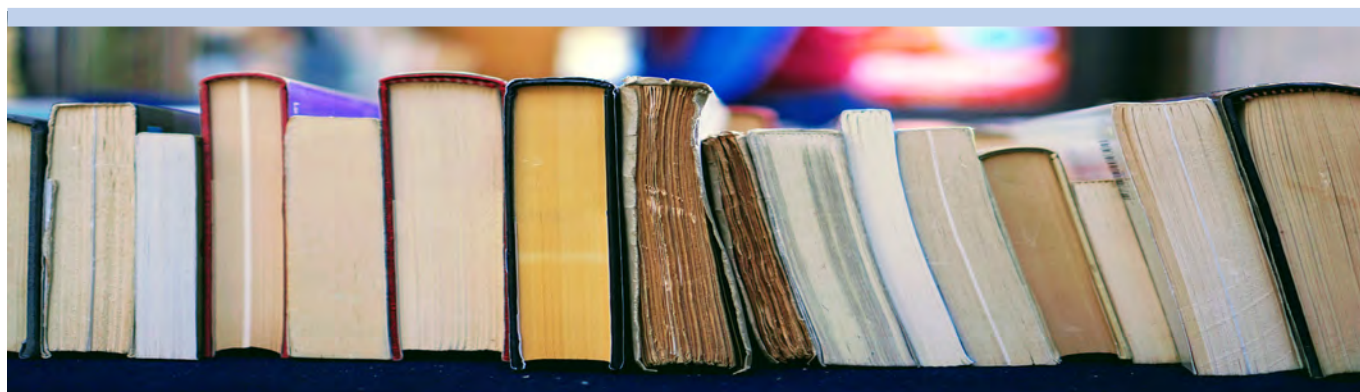
Community Facilities and Buildings Activity Management
 Plan 2018-48

DID YOU KNOW?

Each year there are more 160,000 visits to our libraries and over 30,000 Wi-Fi sessions.

Users have access to thousands of online databases, eBooks and audio items, and the libraries still hold more than 60,000 books in stock.

In the year to 30 June 2017, more than 190,000 library items were issued to customers.



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Future proofing our libraries	Update Morrinsville and Te Aroha library facilities to meet the changing community expectations and requirements of building regulations.		20	80	100	100		
Total key capital projects					100	100		
Total key capital projects (including inflation)					100	102		

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
Our library services will be accessible to the community	The number of people visiting our libraries.	186,552	164,055	222,843	Visitor and online user numbers will be within 5% of the five year average.				For libraries and library services to contribute to community wellbeing they need to be available for people to access information. This is measured through door count records, website visitor statistics and our Annual Customer Survey
	The number of people accessing library information online.	16,383	25,051	6,389					
	The number of library members who have been active (used their library card) in the last 12 months.	New measure			2018/19 benchmark	2% increase from previous year.			
Our library resources will support community needs	The percentage of users who are satisfied with library services.	85%	85%	90% satisfied or very satisfied	90% satisfied				

PARKS AND TRACKS

We provide a variety of parks for the community to use and enjoy for sport and recreation activities. Playground and skate park facilities provide opportunities for recreation, physical development and social activities for children and young people. Our tracks provide opportunities for walking, cycling and experiencing nature - many of these are developed and maintained in partnership with volunteer community groups. Our Parks and Tracks also offer attractions and activities for the increasing number of visitors to our district.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Parks and Tracks activity.

NATIONAL

- Reserves Act 1977
- Local Government Act 2002
- Resource Management Act 1991
- Treaty of Waitangi settlements

REGIONAL

- Waikato Regional Plan
- Waikato Regional Pest Management Strategy
- Waikato Regional Sports Facility Plan 2014
- Regional Sports Strategy (Moving Waikato 2025)

COUNCIL STRATEGIES, POLICIES AND PLANS

- General Policies Reserves Management Plan 2009
- Active Reserves Management Plan 2009
- Passive Reserves Management Plan 2009
- Firth Tower and Stanley Landing Historic Reserves Management Plan 1989
- Te Aroha Domain Management Plan 2006
- Matamata Aerodrome Management Plan 2010
- Open Spaces Strategy 2013
- Community Leisure Provision Strategy 2009
- Signage Strategy 2016
- Tree Strategy 2010
- Parks and Open Spaces Activity Management Plan 2018-48
- Public Amenities Bylaw 2014

OPEN SPACES STRATEGY 2013

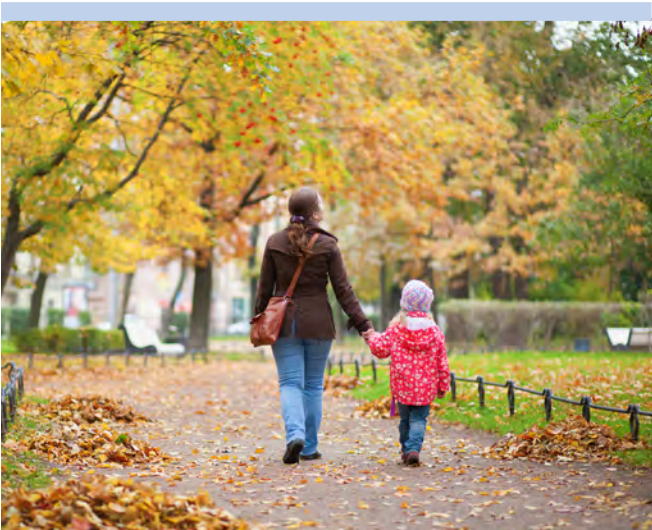
In 2013, Council adopted its Open Spaces Strategy 2013, which guides the development of parks and tracks. In developing this strategy our current park network was assessed against recreation trends and forecasted changes for the next 20 years.

This assessment found our current parks to be generally adequate; however it identified a need for additional 'linkage parks', to link up existing parks or walking tracks in Matamata, Morrinsville and Te Aroha. In line with this strategy, we're proposing to develop another 8.9 hectares across the district into linkage parks by 2033 – this includes land that we already own, but currently lease out. We would also need to purchase additional land to fill the gaps in some areas. It also identified a need for two additional playgrounds in parts of Matamata where high growth is expected.

We consulted with the community on the Open Spaces Strategy in 2012/13, and on the specific projects to implement recommendations in 2015. Eighty percent of the submitters agreed that we should develop further linkage parks across the district, and develop two new playgrounds in Matamata in response to population growth.

Many of the recommendations from the Strategy have already been implemented or are underway, such as the expansion of the Morrinsville River Walk and development of the Matamata Inner Walkway. Future projects have been included in this Long Term Plan and the Infrastructure Strategy.

You can also find a copy of the Open Spaces Strategy on our website mpdc.govt.nz



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	Levels of service	Renewal	2018/19	2019/20	2020/21	2021-28
Neighbourhood parks and playgrounds in Matamata	Develop Banks Road Reserve into a neighbourhood park with playground facilities.	50	50		150			
	Develop an additional neighbourhood park with a playground in Matamata		100					200
Playground in Morrinsville	Develop a new playground in the northern part of Morrinsville in response to development.		100				75	
Matamata inner walkway	Connect existing parks and tracks to create an inner walkway circuit.			100		300		475
Boyd Park - Turf Irrigation	Install new irrigation at Boyd Park		100		50			
Morrinsville linkage parks	Acquire and develop additional linkage parks to provide a link between Sunridge, Wisely Park, and Anderson Street.	100					250	
Te Aroha Domain redevelopment - general	Improvements within Te Aroha Domain. (e.g. playground development and landscape improvements).			100			500	
Te Aroha Rose Garden	Redevelopment of Te Aroha Rose Garden		100					50
Hetana Street Skatepark	Renew skatepark facilities at Hetana Street reserve when they reach the end of their life.			100				150
Swap Park, Matamata - development	Provision of facilities to promote the use of Swap Park as a sports park.		100					100
Waharoa Rest Area – land acquisition	Council does not own all the land at the rest area and leases a large portion of it. Owning all the land would give Council more options to develop the area in future		100			50		
Morrinsville River Walk extension	Acquire and develop land to extend the River Walk from Studholme Street to Holmwood Park.		100			270		
Park Signage	Improve signage of parks across the district		100		8	8	8	53
Bulk funds	This funding is for minor or unplanned works and currently also funds renewals that fall outside the renewal plans/renewal budgets. Potential projects are assessed against criteria before being approved.		100		30	30	30	210
Total key capital projects					88	808	863	1,238
Total key capital projects (including inflation)					88	824	900	1,643

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021 -28	
We will provide good quality sports field facilities to meet the needs of users.	Percentage of users satisfied with sports fields.	79%	79%	80%	80% or more of users satisfied.				Sports fields are provided to support the health and wellbeing of the community by providing space for people to play sports and participate in active recreation. This is measured through our Annual Customer Survey.
We will promote and encourage the community to use our parks and reserves.	Percentage of users satisfied with parks and reserves.	79%	83%	80%	80% or more of users satisfied.				Ensuring parks are attractive and well maintained will encourage people to use them more regularly. This is measured through our Annual Customer Survey.
Our public playgrounds will be safe.	Playground safety will be assessed on a regular basis.	Achieved	Achieved	Inspections will be undertaken once every two weeks, and once every week during school holidays. An external playground audit will be undertaken annually to evaluate compliance with the relevant New Zealand Standard.				We will ensure that our play equipment is maintained to an acceptable standard to ensure that they are fit for purpose and do not pose an unacceptable level of risk to users. This will be measured through inspection and safety audit records that assess compliance with the current NZ playground safety standard NZS 5828:2015. All new playgrounds will comply with NZS 5828:2015.	



POOLS AND SPAS

Pools and spas contribute to the health and wellbeing of our community by providing opportunities for swimming and relaxation. There is a current trend away from traditional team sports to more casual and informal recreation activities such as swimming.

Swim Zone Matamata and Swim Zone Morrinsville mainly provide swimming opportunities for the local population, offering larger pools for lane swimming as well as toddler pools. Swim Zone Te Aroha is considered more of a tourist facility, aimed at visitors to the district and locals who enjoy the level of service the facility offers. Te Aroha Mineral Spas are also a popular tourist attraction for both domestic and international visitors.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Pools and Spas activity.

NATIONAL

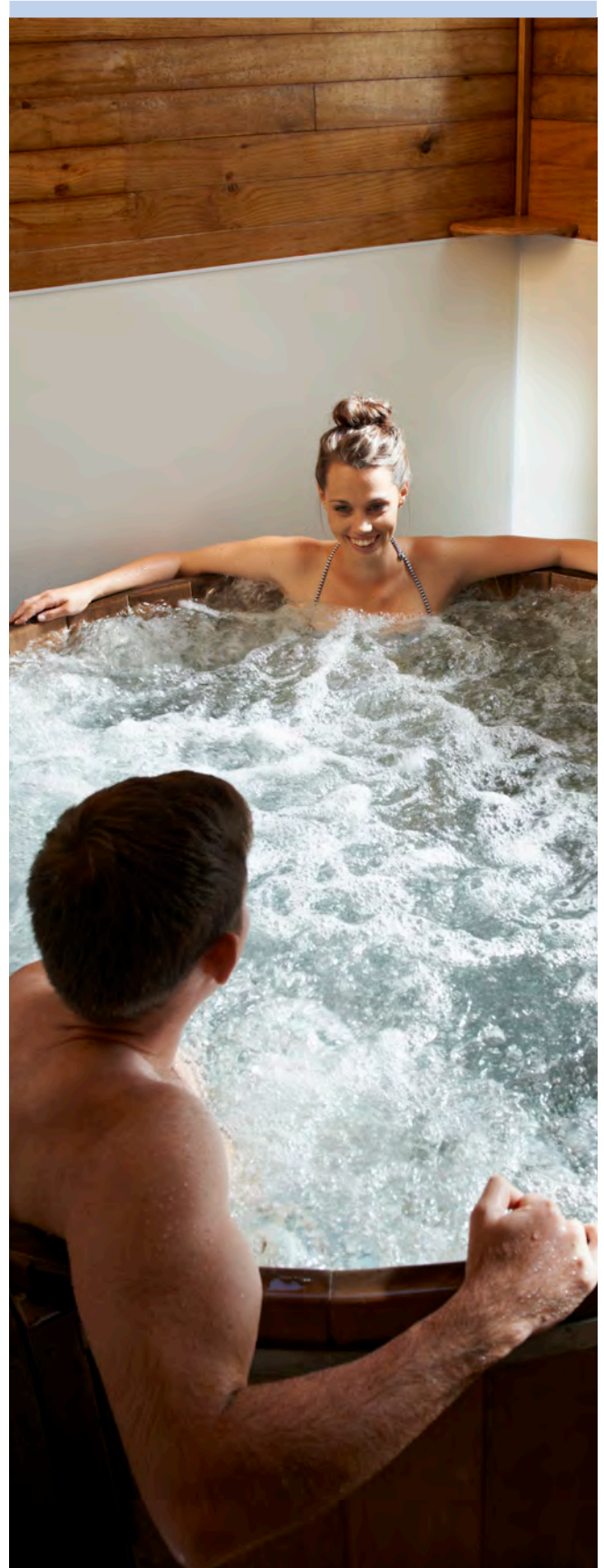
Local Government Act 2002
Reserves Act 1977
Building Act 2004

REGIONAL

Waikato Regional Plan
Waikato Regional Sports Facility Plan 2014

COUNCIL STRATEGIES, POLICIES AND PLANS

Community Leisure Provision Strategy 2009
Draft Regional Aquatics Strategy 2017
Te Aroha Domain Management Plan 2006
Active Reserves Management Plan 2009
Community Facilities and Buildings Activity Management Plan 2018-28



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	Levels of service	Renewal %	2018/19	2019/20	2020/21	2021-28
Swim Zone Splash Pads	Install splash pads (water play areas) for pool facilities.		100		210			
Swim Zone Morrinsville changing rooms	Upgrade of changing rooms.		50	50	100			
Swim Zone Morrinsville filtration systems	Install separate filtration systems at pools in order to ensure good water quality and comply with current pool design standards.		100		60			
Bulk funds	This funding is for minor or unplanned works and currently also funds renewals that fall outside the renewal plans/renewal budgets. Potential projects are assessed against criteria before being approved.		100		20	20	20	140
Total key capital projects					390	20	20	140
Total key capital projects (including inflation)					390	20	21	161

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
Our facilities will be safe for facility users and staff.	Four independent safety and quality audits will be carried out on Swim zone Te Aroha, Swim zone Matamata and Te Aroha Mineral Spas. Two independent safety and quality audits will be carried out on Swim zone Morrinsville.	Not Achieved	Achieved	Achieved	Achieved				Professional pool operation and management ensures people's safety will not be put at risk while using our pools. This is measured through records of quarterly external audits. Audit also assesses against NZS 5826:2010 (Pool Water Quality).
We will provide well maintained aquatic facilities in the district.	Percentage of users satisfied or very satisfied with pool facilities.	74%	70%	80%	80% or more of customers satisfied				We will have good pool facilities that meet the expectations of users. This is measured through our Annual Customer Survey.
We will promote and encourage our community to use aquatic facilities.	The number of customers using our pool facilities will be maintained.	145,363	169,780	Visitor numbers will be within 5% of the five year average					This is measured through pool attendance records. Each visit is counted as one, the figures do not differentiate between residents and out of district visitors.

PUBLIC TOILETS

Our public toilets give residents and visitors access to safe, clean and convenient toilet facilities. We currently provide 20 public toilet facilities across the district. We are experiencing an increasing trend in visitor numbers, which impacts on some of our high profile public toilet facilities, while some of our outlying facilities are less used.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for Public Toilets.

NATIONAL

Local Government Act 2002
Building Act 2004
Health Act 1956

COUNCIL STRATEGIES, POLICIES AND PLANS

Community Facilities and Buildings Activity
Management Plan 2018-48
General Policies Reserves Management Plan 2009
Public Toilet Distribution and Performance Assessment
2014
Sanitary Services Public Toilets and Cemeteries
Assessment 2005



LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
Our public toilets will be maintained to acceptable standards	The number of complaints received regarding dissatisfaction with the cleanliness of public toilets.	22 complaints	34 complaints			20 or fewer complaints about cleanliness per year.			Our public toilets will be maintained to ensure the health and wellbeing of our community is not negatively affected. This is measured through our Customer Request Management system.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Waharoa Rest Area Toilets	Replace existing toilets with modern toilets that are better able to cope with visitor numbers, easier to maintain, vandal-resistant, more aesthetically pleasing, and able to be relocated if demand changes in the future.		60	40		200		
Te Aroha Domain Toilets	Remove the small toilet between Domain House and shed. Install a modern, accessible, easy-to-maintain, vandal-resistant toilet with a Colonial façade..		100				150	
Morrinsville Studholme Street Toilets	Redevelop old toilet block and potentially provide more modern toilets. This may involve modification of the old toilets or demolition and replacement with new toilets.		100		100			
Toilet Replacements	Replacement of various Public Toilet facilities that have reached the end of their useful life with modern, accessible, toilets.			100	100	100	100	700
Swap Park, Matamata - development	Develop public toilet facilities and club rooms at Swap Park		100					250
Baby Change Tables	Provide baby change tables and improve accessibility to current toilets where practicable.			100	10	10	10	
Total key capital projects					210	310	260	950
Total key capital projects (including inflation)					210	317	271	972

DID YOU KNOW?

We have 20 public toilet facilities in our district.

RECREATION FACILITIES AND HERITAGE

Recreation Facilities and Heritage is about recreation opportunities as well as promoting and preserving our cultural heritage and encouraging tourists to our district. Our recreation facilities include an aerodrome, event centres, museums and information centres.

The Waharoa (Matamata) Aerodrome provides for recreational aviation and related activities. The Aerodrome is managed through a co-governance committee with Ngaati Hauaa Iwi Trust. The Committee includes representatives from Council and Ngaati Hauaa Iwi Trust (more information on this is included under Community Leadership).

The Westpac Morrinsville Events Centre, Matamata's Headon Stadium and Silver Fern Farms Events Centre in Te Aroha provide indoor sports opportunities, as well as venues for events such as conferences and civic ceremonies. Matamata-Piako Civic and Memorial Centre Te Whare Whakamaharatanga ō te hāpori ō Matamata-Piako, which opened in 2018 also provides conference facilities and meeting rooms.

We also own a number of heritage buildings. The historic Cadman Bath House building in Te Aroha Domain is leased to the Te Aroha & District Museum Society to operate as a museum. A similar arrangement applies to the Firth Tower Museum in Matamata where several buildings are leased to the Matamata Historical Society who run the museum. The Morrinsville Historical Society owns and operates its own building on land leased from council. We provide annual grants to these three museums.

There are three information centres in the district. We own and operate the Te Aroha i-SITE and provide the building for the Matamata i-SITE, which is operated by the Matamata Public Relations Association. The Morrinsville i-SITE building is owned and operated by the Morrinsville Business and Promotion Association on land leased from Council. We also provide grants to these organisations to help with the operating costs of the information centres.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following table identifies the key legislation, strategies, policies and plans that link to and provide direction for Recreation Facilities and Heritage activity.

NATIONAL

Local Government Act 2002
Reserves Act 1977
Building Act 2004
Heritage New Zealand Pouhere Taonga Act 2014
Ngāti Hauā Claims Settlement Act 2014 (for Waharoa Aerodrome Co-governance)
Resource Management Act 1991

REGIONAL

Regional Sports Facility Plan 2014
Regional Sports Strategy ('Moving Waikato 2025')
Hamilton-Waikato Tourism Opportunities Plan

COUNCIL STRATEGIES, POLICIES AND PLANS

Community Leisure Provision Strategy 2009
Active Reserves Management Plan 2009
Matamata Aerodrome Management Plan 2010
Community Facilities and Buildings Asset Management Plan 2018-28
Te Aroha Domain Management Plan 2006



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?			BUDGET (\$000)			
		Growth	ILOS % (increased LOS)	Renewal %	2018/19	2019/20	2020/21	2021-28
Infrastructure for self-contained motor caravans.	Provide additional facilities aimed at motor caravans, such as an additional dump station in Matamata.		100				100	
Matamata Indoor Sports Facilities	Expand Headon Stadium.		10	90	1,500			
	Invest in an indoor sports court capacity in Matamata*.		100			2,000		
Stanley Landing.	Build a track from the carpark to the former pylon site and develop the area for tourists.		100					15
Total key capital projects					1,500	2,000	100	15
Total key capital projects (including inflation)					1,500	2,042	104	16

*The budgeted amount above represents Council's contribution towards the project. Additional funding will be sought from external funding providers and partners if required.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide well-maintained recreation and heritage facilities and will respond to complaints about damage, vandalism and graffiti in a timely manner.	90% or more of damage, vandalism and graffiti complaints regarding recreation and heritage facilities will be responded to within the assigned timeframe*.	57%	90%	90% or more		90% or more			To ensure our facilities are safe and maintained to an acceptable standard, we will respond to complaints in a timely manner. Our response rate will be measured by generating a report from our Customer Request Management system

*EXPECTED RESPONSE TIMES

COMPLAINT TYPE	DURING WORK HOURS (MONDAY TO FRIDAY 7AM - 4PM)	AFTER HOURS/WEEKEND/ STATUTORY HOLIDAY
Safety related - an immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	2 (work) hours or less	2 (work) hours or less, (counted from the start of the next working) day.
Other (e.g. graffiti, blown light bulb, other minor maintenance issues).	2 (working) days or less	2 (working) days or less, (counted from the start of the next working day).

COMMUNITY FACILITIES- 1 JULY 2018 TO 30 JUNE 2028

[illegible]

CONSENTS AND LICENSING



CONSENTS AND LICENSING GROUP

WHAT WE DO

Consents and Licensing is about carrying out the regulatory functions that we are required to deliver under legislation. The activities responsible for this are Animal Control, Building Consents and Monitoring, Licensing and Enforcement and Resource Consents and Monitoring.





WHY DO WE DO THESE ACTIVITIES

The Consents and Licensing activity group ensures we are protecting the natural resources of the district, keeping our communities safe and healthy, and balancing the different needs and interests of people and businesses in our community. Legislation also has a significant impact on these activities, as it sets a number of legislative requirements that we must meet.

OUR VISION AND COMMUNITY OUTCOMES

Council's vision is to make Matamata-Piako 'The Place of Choice; Lifestyle – Opportunities – Home'. More information on this strategic vision is in Section 1 of this Long Term Plan. Consents and Licensing contributes to this overall vision by providing regulatory services that make Matamata-Piako a desirable place to live.

CONSENTS AND LICENSING CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

	ANIMAL CONTROL	BUILDING CONSENTS AND MONITORING	LICENSING AND ENFORCEMENT	RESOURCE CONSENTS AND MONITORING
 ECONOMIC OPPORTUNITIES We are a business friendly Council. Our future planning enables sustainable growth in our district.		✓	✓	✓
 HEALTHY COMMUNITIES Our community is safe, healthy and connected.	✓	✓	✓	✓
 ENVIRONMENTAL SUSTAINABILITY We support environmentally friendly practices and technologies. Development occurs in a sustainable and respectful manner considering kawa/protocol and tikanga/customs.				✓ ✓
 VIBRANT CULTURAL VALUES We promote and protect our arts, culture, historic and natural resources.				✓

KEY DRIVERS

For Consents and Licensing our key drivers are:



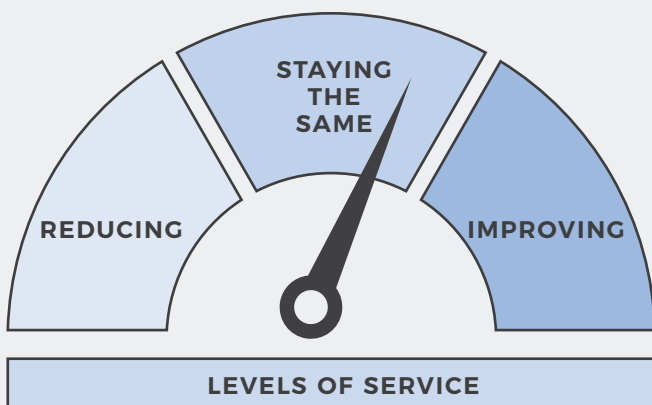
GROWTH AND DEMAND



COMPLIANCE

OUR RESPONSES

Maintaining levels of service – by maintaining our levels of services to the community we can ensure we comply with relevant legislation.



Compliance with national standards/legislation

This means we will keep up to date with legislation changes and respond accordingly.

The main drivers for these activities are our legislative requirements, including, but not limited to the Local Government Act 2002, Resource Management Act 1991, Dog Control Act 1996, Health Act 1956, Sale and Supply of Alcohol Act 2012 and the Food Act 2014.

We face increasing pressure to comply with increasing environmental, health and other standards. How we meet those standards and the cost of doing so is a challenge that we have to manage.

Planning for sustainable growth

We are planning for population growth and demand by making sure we have sufficient staff and resources in place to manage demand.

Our population and number of dwellings are predicted to increase slowly. This will have an impact on the Consents and Licensing activities. This may increase the number of health and alcohol licences, and resource and building consents we process. It may also result in the continued increase in the number of dogs in our district.

The increasing trend of an older population, decreasing number of people in each household, and general increase and diversity of the population also needs to be provided for in our approach to regulation to ensure we meet the needs of our community.

National and local economic conditions often have a more significant impact on demand for our regulatory services than the growth of our population, with consent activity rising and falling based on the strength of the economy.

Community expectations and the behaviour of individuals are also a strong driver for regulatory services – for example, in Animal Control, owner behaviour (the number of complaints we receive and offences we need to respond to) rather than the number of registered dogs will influence the resources we need to deliver this service.



SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of Consents and Licensing are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS	ANIMAL CONTROL	RESOURCE CONSENTS AND MONITORING	BUILDING CONTROL	LICENSING AND ENFORCEMENT	POSITIVE RESPONSES
Poor quality and untimely investigations of complaints could result in safety threats to our community and a rise in antisocial behaviour, such as uncontrolled dogs, and loud noises that disturb neighbours.	✓	✓	✓	✓	<p>Good regulatory frameworks improve, promote and protect public health and the environment and reduce antisocial behaviour within the district.</p> <p>We provide a 24/7 service for our most time-sensitive issues (animal and noise complaints).</p> <p>We undertake patrols of the district for animal control.</p> <p>We undertake staff training to ensure legislative requirements are understood.</p> <p>We work with stakeholders, such as the police to ensure licence holders comply with their obligations.</p>
Poor consenting decisions and inspection procedures can delay and add costs to development, put users at risk and harm the environment.		✓	✓	✓	<p>Effective monitoring of the district and timely responses to complaints keep our community safe and help to protect the environment.</p> <p>We work with other councils to collaborate on best practice and consistency in our processes.</p> <p>Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services.</p> <p>Auditing and peer review of our processes and decisions ensure we are making good decisions.</p>
Failure to involve Iwi and the community in the decision making process may result in a lack of understanding of their needs.	✓				<p>Consulting with Iwi and the wider community through agreed processes increases the opportunities for them to be involved in decision making.</p>

HOW WILL WE FUND IT?

Our approach to funding Consents and Licensing activities is set out in the Revenue and Financing Policy.

DID YOU KNOW?

In 2016/17 we Council attended **432** after hours noise complaints.

ANIMAL CONTROL

Many people enjoy the company of their pets and as a rural district, livestock are essential to our economy. Most owners look after their animals responsibly, however this is not always the case and dogs and livestock can sometimes become a nuisance in the community.

We provide Animal Control services 24 hours a day, 7 days a week to help responsible dog owners and to ensure that uncontrolled animals don't cause a problem for others through nuisance or injury to any person or other animal. We also have one dog pound and stock yard that services the whole district. Most of the work undertaken by the Animal Control Officers centres on the administration of the Dog Control Act 1996 – ensuring that dogs are registered, catching wandering dogs, providing owners with information on pet care and following up on complaints about dogs ranging from barking to aggressive behaviour. The Animal Control Officers do not respond to complaints about animal welfare and neglect, these are referred to the SPCA for investigation.

DID YOU KNOW?

At 30 June 2017 we had

5,444

Dogs registered in the Matamata-Piako District.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the table below identifies the key legislation, strategies, policies and plans that link to and provide direction for the Animal Control activity.

NATIONAL

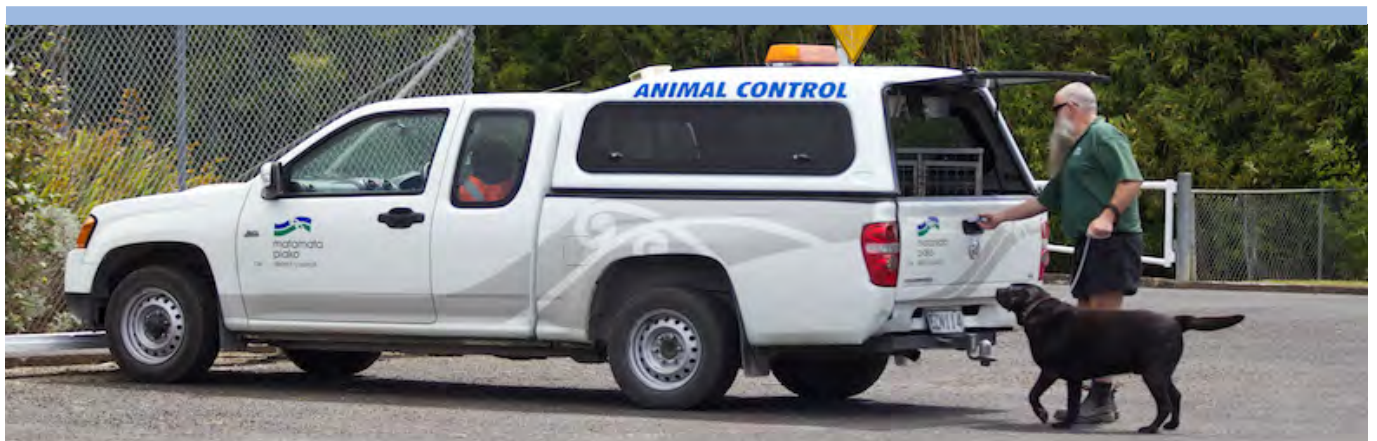
Dog Control Act 1996
Impounding Act 1955
Local Government Act 2002

COUNCIL STRATEGIES, POLICIES AND PLANS

Dog Control Policy
Dog Control Bylaw
Public Safety Bylaw

An amendment Bill to the Dog Control Act 1996 is currently being considered and is expected to be introduced in 2018. The proposed changes are for dogs classified as menacing or dangerous and include reporting, mandatory neutering, requirements for property access, fencing, signage, wearing identifying collars, and banning adoption. We do not expect these changes to have a significant impact on the Animal Control activity.

Animal Control is a regulatory function driven by legislation. Policy direction from central government has meant a focus on councils providing a good quality service for businesses and households, which we are achieving through largely meeting our performance targets, along with relatively low dog registration fees.



OUR PROJECTS FOR THE NEXT 10 YEARS

There are no major projects forecast for the next 10 years for Animal Control primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce the Dog Control Act 1996 and Impounding Act 1955.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET			ADDITIONAL INFORMATION
		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 TARGET	2018/19	2019/20	2021-28	
Any disturbances caused by animals will be investigated and reported quickly and efficiently.	Complaints will be investigated within set timeframes.	96.2%	93.6%	95% within adopted timeframes* (see table below).				One of our main responsibilities is following up on complaints made about animals, from wandering stock to barking or attacking dogs. We aim to initiate an investigation of the complaint and let the complainant know what action (if any) we have taken or intend to take within adopted timeframes. Some complaints can be resolved quickly, others can take time to work through with animal owners and may involve court action. This is measured by our customer request management system.
We will carry out regular property visits to ensure dog owners are responsible.	Number of property visits per year.	649	718	At least 600 property visits per year.				Property visits let us check that dogs are appropriately housed and secured on their property. Both of these help to reduce the number of problems caused by animals in our community. This is measured by our customer request management system.
We will carry out regular street patrols to keep the streets free from stray animals.	Number of street patrols undertaken in each of the three main towns.	Over the average of 10 per month per town		At least an average of 10 per month per town.				Street patrols allow our staff to check if there are wandering animals that could pose a risk to our community and take appropriate action to mitigate this if required.

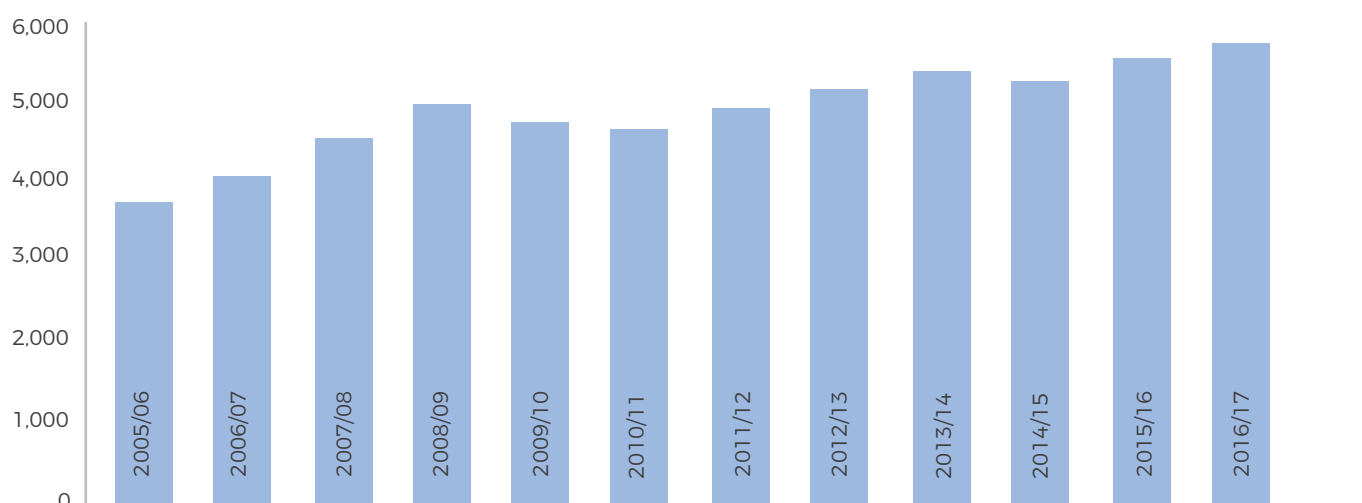


ANIMAL CONTROL RESPONSE TIMES

COMPLAINT TYPE		NOTIFICATION TYPE	0800 - 1700 HOURS	1700 - 0800 WEEKEND / HOLIDAY
Dog bite person	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Aggressive dog				
Attacked Stock				
Attacked other animal / bird				
Barking dog				
Wandering dog	Current incident Caught in a trap Reported incident	Phone CRM CRM	1 hour 1 hour Next working day	1 hour 1 hour Next working day
Wandering stock		Phone CRM	1 hour Next working day	1 hour Next working day
Unregistered dog		CRM	24 hours	Next working day
Animal welfare			4 hours	

CRM means our Customer Request Management system. Aggressive means a dog rushed a person/vehicle or displayed threatening behaviour. Current incident means the incident is happening now and the dog is an immediate danger to the public. Reported incident means an incident is reported that happened sometime in the past, but is not a current threat to the public.

NUMBER OF REGISTERED DOGS AT 30 JUNE



Over time registered dog numbers have increased in the district (2005/06 - 2016/17 increase of 34%) The dog population peaked in the 2008/09 financial year at 4,993, and then decreased slightly over the 2009-2011 financial years. One reason for the decline may have been the 'global financial crisis' where the cost of owning a dog may have become unaffordable for some people in the community.

BUILDING CONSENTS AND MONITORING

A home is the single most expensive purchase that most New Zealanders are likely to make. Other buildings are an essential part of the occupation and use of land. Building Consents and Monitoring ensures the buildings in our district meet the safety and quality standards set out under the Building Control Act 2004 and the Building Code.

We work with the community and the building industry to ensure all buildings are safe, healthy and durable for their intended life. We also carry out audits to make sure that commercial building owners comply with their Building Warrants of Fitness requirements, check swimming pool compliance and investigate complaints about illegal building work, and take enforcement action where necessary.

DID YOU KNOW?

In 2016/17 we processed building consents for building work valued at over

\$117 million.

This is the highest building work value since the last peak in 2007/08 (also \$117 million).

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the table below identifies the key legislation, strategies, policies and plans that link to and provide direction for Building Consents and Monitoring.

NATIONAL

Building Control Act 2004 and Building Code

REGIONAL

Regional collaboration with Hauraki, Otorohanga, Waikato, Waipa, Thames-Coromandel and Waitomo District Councils and Hamilton City Council

COUNCIL STRATEGIES, POLICIES AND PLANS

Earthquake-prone, Dangerous and Insanitary Buildings Policy 2016

Building Consents and Monitoring is a regulatory function driven by legislation. Policy direction from central government has meant a focus on councils providing a good quality service for businesses and households, which we are achieving through the high number of consents we process within statutory timeframes. Regionally we are focusing on collaboration with other councils. The Building (Earthquake-prone Buildings) Amendment Act 2016 was passed by parliament in 2016.

This has implications for all territorial authorities, and owners of non-residential buildings which could be classed as “earthquake-prone”. Central Government has set standards and timeframes for meeting these; Council is responsible for ensuring these are met by building owners.

The Building (Pools) Amendment Act 2016 came into effect on 1 January 2017. It repealed the Fencing of Swimming Pools Act 1987 and included new pool safety provisions in the Building Act 2004. Council has employed an additional resource to check swimming pools every three years as required under the legislation – the cost of this new regulatory service will be recovered from pool owners.

OUR PROJECTS FOR THE NEXT 10 YEARS

There are no major projects forecast for the next 10 years for the Building Consents and Monitoring activity primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce the Building Act 2004. As part of the improvement of our online services, we plan to increase the availability of information about consents, and improve the online building consent application process – this is covered by the Communications and Events Activity.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 TARGET	2018/19	2019/20	2020/21	2021-28	
Building consents will be administered quickly and efficiently.	Building consent processing timeframes.	100%	99.5%	100% of building consents will be processed within statutory timeframes.					<p>By processing building consents on time we contribute to the timely completion of building projects.</p> <p>By ensuring buildings meet Building Code requirements we ensure that buildings are safe and more sustainable (for example they meet improved building insulation requirements) and contribute to the health and wellbeing of our community. This is measured by a monthly statistical report. Currently the statutory timeframes for processing building consents are:</p> <p>10 working days for building consents with a national multiple use approval (a type of consent where the building design has been approved for repeat use)</p> <p>20 working days for all other building consents.</p>
We will respond to complaints of alleged illegal/unauthorised activity.	Complaints to be responded to within 10 working days	97.7%	73.68%	Complaints to be responded to within 10 working days					<p>In fulfilling our enforcement role under the Building Act 2004 in a timely manner we help to reduce the incidence of illegal and dangerous building work in the district. One of our main roles is to regulate compliance with building code standards. We sometimes get complaints from the community about illegal or dangerous building work or swimming pools.</p> <p>We will investigate the complaint to determine if building work is illegal or dangerous and let the complainant know what action we are taking. Issues regarding illegal building work can be complicated and it can take time to reach a resolution with the building owners. This is measured through our Customer Request Management system.</p>

LICENSING AND ENFORCEMENT

The Licensing and Enforcement activity plan groups together a number of activities that contribute to the health and safety of our communities, including health licensing, alcohol licensing, noise control, and enforcement of the parts of the Public Safety, Land Transport and Fires in the Open Air Bylaws. We are responsible for inspecting/auditing premises with alcohol licenses to ensure they meet the required standards and interviewing potential managers to make sure they are suitable, have the right qualifications and are aware of their responsibilities under the Sale and Supply of Alcohol Act 2012.

We are also responsible for health licenses, including inspecting/auditing all food premises, hairdressers, camping grounds and funeral directors within the district. The introduction of the Food Act 2014 has led to a move away from inspecting premises to an auditing regime. This activity is also responsible for noise control in our community, which is a 24 hour, seven day a week service responding to excessive or unreasonable noise.

After hours noise control complaints are handled by our security contractors. Licensing and Enforcement also monitors and responds to complaints about breaches of our bylaws, and have responsibilities under several other Acts such as the Gambling Act 2003, Psychoactive Substances Act 2013, Prostitution Reform Act 2003 and Hazardous Substances and New Organisms Act 1996.



KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the table below identifies the key legislation, strategies, policies and plans that link to and provide direction for the Licensing and Enforcement activity.

NATIONAL

Resource Management Act 1991
 Sale and Supply of Alcohol Act 2012
 Health Act 1956
 Food Act 2014
 Local Government Act 2002
 Gambling Act 2003
 Psychoactive Substances Act 2013
 Prostitution Reform Act 2003
 Hazardous Substances and New Organisms Act 1996

REGIONAL

Shared Service Agreements and Forums
 Council strategies, policies and plans
 Local Alcohol Policy
 Consolidated Bylaws
 Gambling Policy
 Legal Highs Policy (Local Approved Products Policy)

COUNCIL STRATEGIES, POLICIES AND PLANS

Local Alcohol Policy
 Consolidated Bylaws
 Gambling Policy
 Legal Highs Policy (Local Approved Products Policy)

Licensing and Enforcement is a regulatory function driven by legislation. Policy direction from Central Government has meant a focus on councils providing a good quality service for businesses and households, which we are achieving through meeting our performance indicators each year.

Over the last five years there have been significant legislative changes with the introduction of the Sale and Supply of Alcohol 2012 and Food Act 2014, which have changed the way we licence alcohol and health premises. Regionally we are focusing on collaboration with other councils to share resources when needed.

OUR PROJECTS FOR THE NEXT 10 YEARS

There are no major projects forecast for the next 10 years for the Licensing and Enforcement activity primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce various pieces of legislation and policies. As part of the improvement to Council's online services we offer, we plan to increase the information about licenses available online, and enable licensees to submit and track their application and make payments online.

LEVELS OF SERVICE

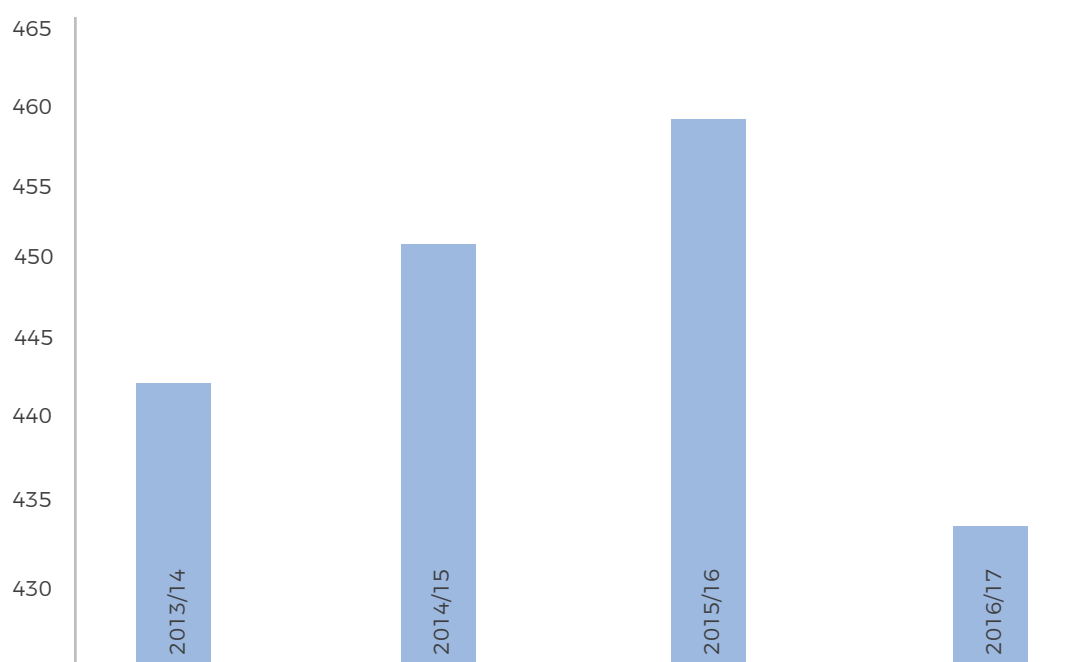
What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 TARGET	2018/19	2019/20	2020/21	2021-28	
We will inspect or audit all food premises, hairdressers, and camping grounds in the district to ensure they are running in accordance with the Health Act and/or health regulations.	Food premises, hairdressers and camping grounds will be inspected or audited in accordance with legislation.	100%		100% inspected or audited				Inspecting/auditing food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities. If a premise doesn't meet the required standards, the owners are given an opportunity to fix any problems and it is re-inspected/ audited. Under the Food Act 2014, premises that are covered by national programmes can elect to be audited by independent auditors other than Council. This is measured by an internal monitoring system.	
We will ensure that all premises in the district with alcohol licences are operating responsibly.	On, Off and Club* alcohol licenced premises will be inspected annually to ensure they comply with alcohol licensing standards.	100%		100% inspected annually				Licensed premises that do not comply with alcohol licensing standards can contribute to illegal activities and antisocial behaviour. If a premises does not comply with the conditions of its licence the owners will be given an opportunity to rectify any problems. Ongoing non-compliance may result in an inspector making an application to the Alcohol Regulatory and Licensing Authority for the suspension or cancellation of the premises' alcohol licence. It is noted that for special licences the application is made to the District Licensing Committee. This information will be collected through an internal monitoring system.	

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET			ADDITIONAL INFORMATION
		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 TARGET	2018/19	2019/20	2021-28	
We will act on all noise complaints we receive.	Percentage of after-hours (between 5pm and 8am, weekends and public holidays) noise complaints responded to within two hours.	100%			100% responded to within two hours			<p>By acting on noise complaints, we will be preventing antisocial behaviour that can negatively impact people's health and wellbeing. This information will be collected through an internal monitoring system. After hours responses to noise complaints are made by our security contractors. These calls are usually about loud stereos and parties.</p> <p>During working hours (8am-5pm) staff respond to complaints. Complaints during the day usually relate to general household noise or ongoing noise associated with business operations. Noise complaints are investigated and complainants are advised of the action we have taken. Some complaints are easy to resolve, such as stereos, others can take some time to resolve, such as ongoing business noise.</p>

*Club alcohol licenced premises excludes those Clubs that have been assessed as a 'very low' risk rating by Council.

NUMBER OF NOISE COMPLAINTS RECEIVED OVER THE LAST FOUR YEARS

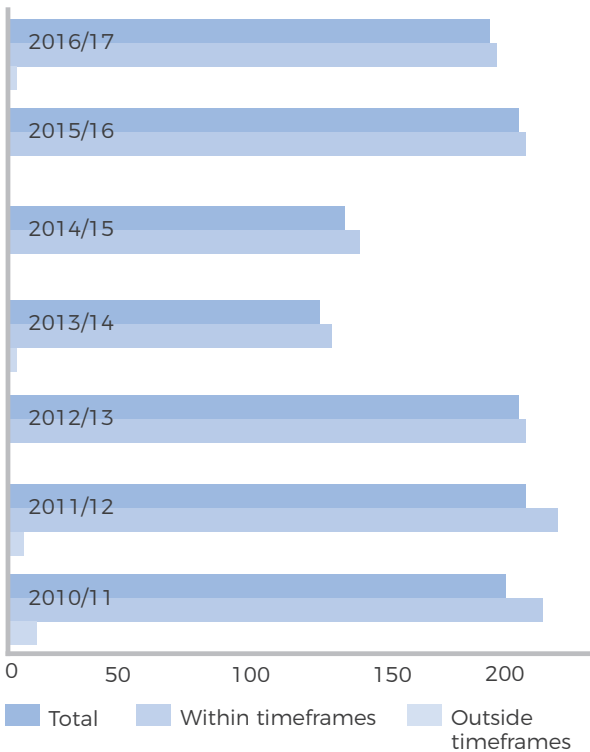


The graph shows there have been relatively few changes (percentage wise) to the number of noise complaints received over the last four years.

RESOURCE CONSENTS AND MONITORING

Resource Consents and Monitoring helps look after our natural and physical resources for future generations. This activity is responsible for administering the District Plan, advising customers on District Plan and Resource Management Act 1991 requirements, processing applications for land use and subdivision consents, monitoring compliance with land use and subdivision consent conditions, investigating breaches of the District Plan, and taking enforcement action where necessary.

RESOURCE CONSENTS PROCESSED EACH YEAR



The table above shows the number of consents processed each year since 2010. With a reasonably positive economic forecast and modest population and dwelling growth predicted for our district, consent numbers are expected to remain steady in the near future, but may tail off as the current economic cycle comes to an end – although it is uncertain as to when that may be.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the table below identifies the key legislation, strategies, policies and plans that link to and provide direction for Building Consents and Monitoring.

NATIONAL
Resource Management Act 1991
Environmental Reporting Act 2015
Local Government Act 2002
National Policy Statements
National Environmental Standards
Hauraki Gulf Marine Park Act 2000
Treaty of Waitangi Settlements
REGIONAL
Waikato Regional Policy Statement
Waikato Regional Plan Regional collaboration
The Waikato Plan
COUNCIL STRATEGIES, POLICIES AND PLANS
District Plan
Development Manual

Resource Consents and Monitoring is a regulatory function driven by legislation. Policy direction from central government has meant a focus on councils providing a good quality service for businesses and households, which we are achieving through the high number of consents we process within statutory timeframes. Regionally we are focusing on collaboration with other councils.

Recent changes to the Resource Management Act 1991 mean increasing engagement with Iwi. There are also Treaty of Waitangi settlements in various stages within and around the district. More information on these settlements and engagement with Iwi can be found under the Community Leadership activity.

OUR PROJECTS FOR THE NEXT 10 YEARS

There are no major projects forecast for the next 10 years for the Licensing and Enforcement activity primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce various pieces of legislation and policies. As part of the improvement to Council's online services we offer, we plan to increase the information about licenses available online, and enable licensees to submit and track their application and make payments online.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 ACTUAL	2016/17 ACTUAL	2017/18 TARGET	2018/19	2019/20	2020/21	2021-28	
Resource consents will be administered quickly and efficiently.	Percentage of resource consents processed within statutory timelines.	99.5%	99.5%			100%			Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly. The 2009 amendment to the Resource Management Act 1991 requires us to refund a portion of the costs on any resource consents that are not processed within the statutory timeframe. This is monitored through an internal management system.
We will monitor land use consent compliance.	Percentage of land use consents monitored within four months of being granted.	94.7%	98.6%			100%			The community can rely on us to monitor compliance of resource consents to ensure the consent conditions are met to mitigate any adverse effects. We undertake an initial visit to see if or how works are progressing and to remind the applicant of all the conditions of consent and ensure compliance with these. Should non-compliance be identified at this time, we will work with the applicant to rectify the issues. If this cannot be achieved, we will take enforcement action under the Resource Management Act 1991. This process is monitored through an internal management system.



FUNDING IMPACT STATEMENT

CONSENTS AND LICENSING- 1 JULY 2018 TO 30 JUNE 2028

[illegible]

INFRASTRUCTURE



ROADING

WHAT WE DO

We own and maintain 1,008 kilometres of local roads within the district, including 948 kilometres sealed and 60km unsealed roads. These are all the roads in the district except for state highways (which include Broadway and Firth Street in Matamata, Allen Street in Morrinsville and Whitaker/Kenrick Streets in Te Aroha), which are managed by the New Zealand Transport Agency (NZTA). The roading network also covers the cycleways and footpaths, and includes bridges and structures, street lighting, road signage and markings, and on-street parking within the road corridor.

WHY DO WE DO THESE ACTIVITIES

Roads provide for a wide variety of users, with diverse needs, including private and commercial car drivers and passengers, freight operators, public transport users, farm and machinery operators, cyclists and pedestrians. They also support and enable economic growth and, when designed appropriately, enhance living environments and amenity. In addition to providing access to properties, the road corridor is also where utilities are usually located (e.g. gas, power, telecommunications, water, sewer and stormwater).

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' – Lifestyle – Opportunities – Home. Further details on this strategic vision are set out in Section 1 of this plan. Roding contributes to this overall vision by providing transportation connections that enable our community to safely travel to and from their destination, transport goods and services and support economic growth.

ROADING CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future.



Quality infrastructure is provided to support community wellbeing.



We have positive partnerships with external providers of infrastructure to our communities.



ECONOMIC OPPORTUNITES

Our future planning enables sustainable growth in our district.



HEALTHY COMMUNITIES

Our community is safe, healthy and connected.



KEY DRIVERS

For roading our key drivers are:



GROWTH AND DEMAND



COMPLIANCE



RESILIENCE



AFFORDABILITY

OUR RESPONSES

We will comply with legislative requirements and meet appropriate standards

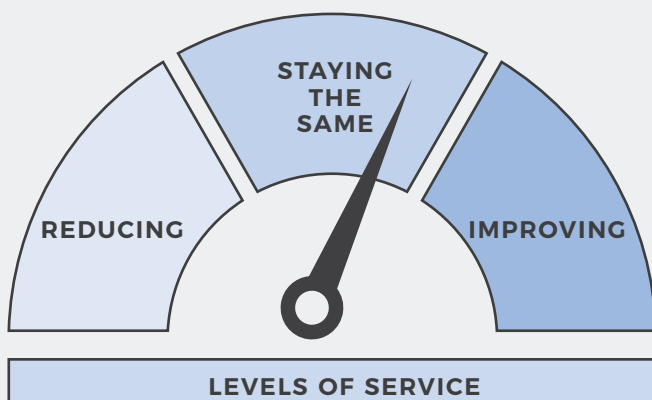
This means we will keep up to date with legislation changes and respond accordingly. We will also implement the One Road Network Classification in line with NZTA standards.

We will plan for sustainable growth and manage demand, and we will provide additional capital and operational expenditure over the next 30 years

We are planning for population growth and increasing traffic volumes by implementing a capital works programme to accommodate and enable development, and improve and strengthen some of our more critical bridges to ensure they are fit for purpose for High Productivity Motor Vehicles (HPMV).

We will maintain or improve levels of service

This means we will maintain our overall roading infrastructure to the expected levels of service that our community is willing to pay for. The implementation of the One Road Network Classification could mean an improvement to levels of service in some areas and a reduction in others.



DID YOU KNOW?

WE OWN AND MAINTAIN 1,008 KM OF LOCAL ROADS WITHIN THE DISTRICT, INCLUDING 948 KILOMETRES SEALED AND 59KM UNSEALED ROADS.

Our infrastructure will support or improve public health benefits

We will continue to undertake road safety improvement to ensure our community remains safe on our roads. We will also continue to improve and expand our cycleway network and footpaths to encourage cycling and walking as a mode of transport. A key focus going forward is ensuring that connectivity for walking within our urban centres is provided in a safe manner.

We will maintain our current assets to meet the level of service set out by NZTA through the One Network Road Classification framework and we will provide for the replacement of assets at the end of their useful life

We will undertake programmed maintenance and renewal works for our roading assets. Our road network includes critical assets such as bridges and structures that are vital to ensure our key transport routes have minimal impact and alternative routes are provided during an emergency. We have programmed the strengthening of one bridge each year to increase its capability to take heavy loads and withstand severe weather events or earthquakes.

We will optimise our investment and apply asset management practices to our planning and we will smooth our costs where possible over time

We will work closely with NZTA to develop our road works programme and ensure we maintain 51% funding subsidy from NZTA for eligible projects and programmes of works. Projects that are not eligible for NZTA funding, such as the proposed Matamata Bypass, are subject to community consultation to determine whether the community are willing to pay for that service. We will also be pursuing alternative funding for the proposed cycleway from Matamata to Piarere. For further information about the cycle-ways see the Community Facilities and Property group of activities under Section 6.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the roading activity.



NATIONAL

Local Government Act 1974
 Resource Management Act 1991
 Land Transport Management Act 2003
 Local Government Act 2002
 Traffic Regulations Act 1976 and Land Transport
 (Road User) Rules
 Government Policy Statement on Road Transport Funding
 One Network Road Classification System

REGIONAL

Regional Land Transport Plan
 Regional Walking and Cycling Strategy
 Regional Road Safety Strategy
 Regional Public Transport Plan
 Waikato Regional Policy Statement
 Waikato Regional Plan

COUNCIL STRATEGIES, POLICIES AND PLANS

Walking and Cycling Strategy
 Matamata-Piako Signage Strategy
 Town Strategies
 District Plan growth areas and population projections
 Land Transport Bylaw
 Infrastructure Strategy Asset Management Plan

SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of Roding are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS

POSITIVE RESPONSES

Roding development can impact on culturally significant and productive land.

We will track and record all the consultation procedures and results for each affected Iwi for all projects outside the existing road reserve. We will comply with the requirements of the Resource Management Act 1991.

Road and environmental factors can contribute to crashes (particularly those that involve loss of control) and cause people to be killed or injured on roads each year.

We will undertake crash reduction studies and route security projects and maximise funding for safety works to help reduce road accidents in our district.

Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.

We will consult with the community on all costs and options for levels of service through the Long Term Plan process.

The particular needs of pedestrians and cyclists can conflict with other forms of traffic.

We will concentrate on providing additional connectivity by focusing on providing safe routes for pedestrians.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000)			
		Growth*	increased Level of Service	Renewal		2018/19	2019/20	2020/21	2021-28
Low Risk/Low Cost Capital improvements**	A mixture of safety improvements, traffic calming measures, guard railing, improvement to sight visibility etc.		100			850	850	850	5,950
Seal widening	Widening of existing roads to meet District Plan requirement for road width.	30	70			160	160	160	1,120
New kerb and channel	Extending the existing kerb and channel network in our urban areas.	5	95			55	55	55	385
New footpaths	Extending the existing footpath network in our urban areas.	5	95			55	55	55	385
New street lighting	Extend and upgrade our existing street lighting in our urban areas.	5	95			160	160	160	1,120
Matamata Bypass – land acquisition	Have a designation in place to create a Matamata bypass to improve traffic flow and safety. This funding has been budgeted to purchase the land under the designation if required.	10	90						1,100
Matamata Bypass – feasibility and design	Complete detailed design of the bypass and update the net present value for the route.	10	90				1,000	1,000	
Additional widening to the new road linking Hinuera and Station Roads	Eldonwood South - provide for additional road width for the road planned to link Hinuera and Station Roads in Matamata as part of the development in the area.	100							500
Additional widening to the new road linking Hangawera Road to Snell Street	Improvements will need to be made to the intersection of Hangawera/Sunridge Park Road and Snell/New Road, Morrinsville with the increase in traffic. There is also a road planned as part of the rural-residential planned development area to link and funding will provide for additional widening.	60	40					100	200

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000)			
		Growth	increased Level of Service	Renewal		2018/19	2019/20	2020/21	2021-28
Parking bays as a result of the Tower Road Structure Plan	Provide for widening of the carriageway to provide for some on-street parking on Findlater Streets and surrounding streets at isolated spots as a result of the planned development area. (It will also provide some minor pedestrian improvements on the State Highway).	100						5	325
Station Rd, Matamata upgrade	Provide for the improved pavement to Station Road and widening for some on-street parking as required. This is as a result of the increase in traffic due to the development in this area.	80	20						1.030
Hampton Terrace, Matamata upgrade	Provide for the improved pavement to Hampton Terrace and widening of the carriageway. This as a result of the increase in traffic due to the development area.	100							190
Banks/Burwood intersection, Matamata upgrade	Provide some improvements at the intersection as a result of further development in the area.	75	25						115
Haig Rd, Matamata upgrade	Provide for the improved pavement to Haig Road and widening where required as a result of the increase in traffic due to the development in this area.	100							335
Stirling St, Te Aroha widening north	Widen the road and strengthen the pavement.	30	70			90			
Waharoa Factory Rd upgrade	Upgrade the pavement and stormwater of Factory Road.	10	90					250	
Avenue Road North, Morrinsville upgrade	Widen the western side of Avenue Road North, Morrinsville.	70	30						120

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)					BUDGET (\$000)			
		Growth	increased Level of Service	Renewal			2018/19	2019/20	2020/21	2021-28
To link Matamata and Waharoa with a walkway/cycleway	To link Matamata and Waharoa with a walkway/cycleway		100							600
Cycleway – Matamata to Piarere***	To extend the current cycleway to Piarere where it will meet Te Awa and the Waikato River Trail.		100							1,500
Cycleway – Off shoots from existing	To provide mostly on-road off-shoots to our key attractions along the Kaimai Ranges, from the existing trail.		100				250	250	250	
Improved pedestrian connectivity in Matamata	To provide some upgrades to the footpaths and possibly our roads to ensure that there are some safe pedestrian routes from the western side of State Highway 27 to the CBD. It will also look at the connectivity and safety of the routes to our schools and community facilities.		100						250	
Total key capital projects							1,530	2,620	3,135	14,975
Total key capital projects (including inflation)							1,530	2,676	3,271	16,861

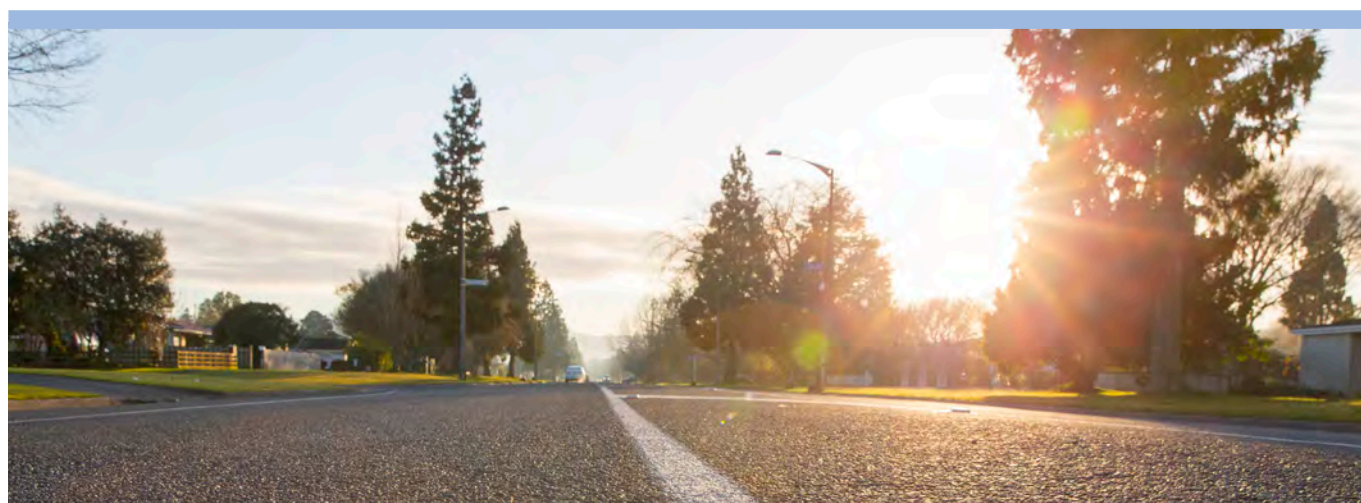
* Growth projects are funded by development contributions

**51% subsidy is received from the NZ Transport Agency for this work.

***The budgeted amount above represents Council's contribution towards the project. Additional funding will be sought from external funding providers and partners.

HOW WILL WE FUND IT?

Our approach to funding is set out in the Revenue and Financing Policy.



LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide a roading network that is safe for all users	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.*	Increase of 12 serious or fatal crashes from previous year (10 cf target 0)	Increase of 5 serious or fatal crashes from previous year (23 cf target if 16)	Two less crashes from the previous year that are serious or fatal on Council roads		A reduction in the number of fatal and serious crashes from the previous year			This does not differentiate between crashes due to road factors and any other reason (e.g. driver error). Measured by New Zealand Transport Agency statistics.
We will provide a roading network that is maintained and developed to provide smoothness and comfort	The average quality of ride on a sealed local road network, measured by smooth travel exposure*.	98%	Not measured	97% or more		97% or more			This survey is conducted every two years. Well maintained roads and footpaths provide smoothness and comfort. Measured by a smooth travel exposure analysis.
	The percentage of the sealed local road network that is resurfaced*.	9.52%	8.7%	8.5% or more		8.5% or more			Measured through our internal records.
	The percentage of footpaths within our district that fall within the level of service or service standard for the condition of footpaths that is set out in our relevant documents (such as our annual plan, activity management plan, asset management plan, annual works program or Long Term Plan).*	Not measured	99%	Not measured		95% or more within the acceptable level of service			Measured by an assessment of our footpaths. Footpaths are given a grade from 1 (excellent condition) to 5 (very poor condition). Ratings 1 to 3 (excellent to fair) are considered to fall within the level of service.
We will provide a reliable roading network and will respond to customer service requests in a timely manner	The percentage of customer service requests relating to roads and footpaths to that the territorial authority responds within the time frame specified in the Long Term Plan.*	100% of urgent 90% of non-urgent	100% of urgent 88.14% of non-urgent	90% of urgent requests responded to within one working day 90% of non-urgent requests responded to within five working days					We aim to investigate customer requests within appropriate timeframes. Some complaints can be resolved quickly; others can take time to work through. Measured by our Customer Request Management system.

* These are mandatory performance measures that have been introduced for all councils around New Zealand.

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RUBBISH AND RECYCLING

WHAT WE DO

We currently provide kerbside rubbish and recycling collection services to over 9,500 properties across the district, as well as operating three transfer stations located at Matamata, Morrinsville and Waihou. We provide waste minimisation and sustainability education to schools across the district. We also have three closed landfills at Matamata, Morrinsville and Waihou that we monitor under the terms of their resource consents to ensure they do not pose a risk to the environment or public health.

WHY DO WE DO THESE ACTIVITIES

Our day to day lives generate a lot of waste that must be managed for the health of our community and our environment. We are committed to providing and promoting sustainable waste management options to protect our environment for current and future generations. As part of the 2017 Eastern Waikato Waste Minimisation Management Plan (WMMP) we have committed to reduce the total amount of general waste sent to landfill from our district.

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' – Lifestyle – Opportunities – Home. Further details on this strategic vision are set out in Section 1 of this plan. The Rubbish and Recycling activity contributes to this overall vision by providing kerbside collection and refuse disposal facilities. The activity ensures the safe disposal of rubbish and recycling, supporting environmentally friendly practices and technologies and protecting public health.

RUBBISH AND RECYCLING CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:



CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future.



Quality infrastructure is provided to support community wellbeing.



ENVIRONMENTAL SUSTAINABILITY

We support environmentally friendly practices and technologies.



HEALTHY COMMUNITIES

Our community is safe, healthy and connected.



KEY DRIVERS

For Rubbish & Recycling our key drivers are



GROWTH AND DEMAND



COMPLIANCE

OUR RESPONSES

We will plan for sustainable growth and manage demand

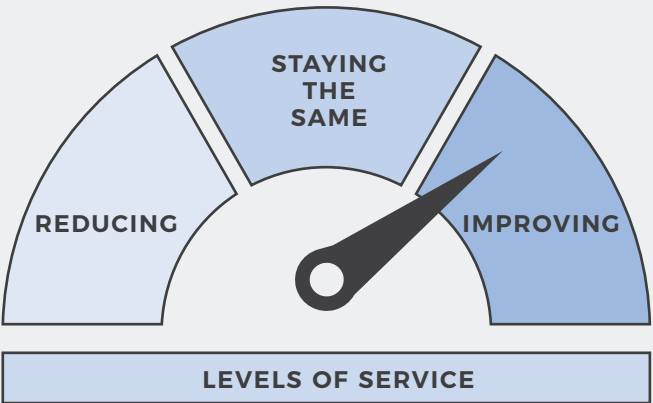
While we expect to see medium growth in both population and dwelling numbers, particularly in urban areas served by our kerbside collection services, the amount of waste generated may not necessarily correspond to the population projections. We are committed to meeting our obligations and targets set through the WMMP. We will be implementing various initiatives over the next 10 years to encourage waste minimisation and increase awareness about recycling and reuse alternatives. Many of these activities will be funded from the waste minimisation levy we receive from Central Government. See the next page for more information on the actions we are taking to help reduce waste in our district.

We will maintain or improve levels of service

We will maintain existing level of service for our kerbside collection of rubbish and recycling. We have included in our budgets funding to upgrade our three transfer stations. This means we will improve the layout and traffic flows in and out of the transfer stations and better accommodate reuse facilities on site to further encourage waste minimisation.

We will comply with national standards

We will keep up to date with legislation changes and respond accordingly. We will continue to meet the conditions of our resource consents for our closed landfills for discharge of leachate to ground and the discharge of contaminants to air. We have set aside budgets to renew these consents when required.



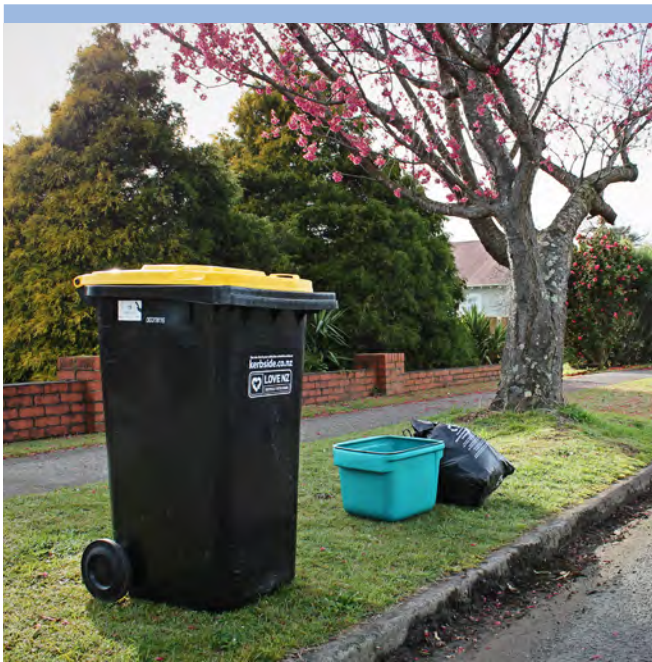
KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. This following table identifies the key legislation, strategies, and policies and plans that link to and provide direction for Rubbish and Recycling activity.

NATIONAL
Local Government Act 2002
Health Act 1956
Resource Management Act 1991
Waste Minimisation Act 2008
Litter Act 1979
REGIONAL
Waikato Regional Plan
Waikato Regional Policy Statement
COUNCIL STRATEGIES, POLICIES AND PLANS
Eastern Waikato Waste Management and Minimisation Plan 2017
Solid Waste Bylaw 2017

Waste Management and Minimisation Plan (WMMP) 2017

Council's WMMP was updated in 2017 as part of a joint Eastern Waikato WMMP and sets out our strategic long term philosophy and direction for how solid waste will be managed and minimised within the district into the future. We have used the WMMP as the basis for our planning for Rubbish and Recycling in this Long Term Plan.



SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of rubbish and recycling are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
The increased cost of using waste facilities may result in people dumping rubbish illegally.	We will make sure we have competitive prices for green waste and make provisions for free drop off of recycling, aim for competitively tendered contracts as well as undertake an efficient management of facilities and services.
A lack of community participation may result in an increase in solid waste disposed to landfill.	We will provide community education about waste minimisation. We will increase waste disposal costs while making provisions for free drop off of recycling.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000)			
		Growth	increased Level of Service	Renewal		2018/19	2019/20	2020/21	2021-28
Renew resource consent for the closed landfill at Te Aroha/ Waihou.	The resource consent for the closed landfill at Te Aroha expires in 2027. This funding is to renew the consent and implement any potential new conditions applied to the resource consent.		33	66					150
Upgrade of Transfer Stations.	To improve the services at our transfer stations and upgrade the infrastructure.		100			600	600	600	
Total key capital projects						600	600	600	150
Total key capital projects (including inflation)						600	613	626	179
Rubbish and recycling education projects.	Education programmes in schools.		Operating budget			15	15	15	105
Waste minimisation activities.	General waste minimisation activities.		Operating budget			95	95	95	665

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide kerbside rubbish and recycling collection services to urban and rural townships and transfer stations.	Percentage of residents satisfied with kerbside rubbish and recycling collection services and transfer stations.	80%	82%	80% or more satisfied or very satisfied		80% or more satisfied or very satisfied.			Reliable kerbside rubbish and recycling services contribute to providing a healthy and safe environment. Measured through our Annual Customer Survey.
Reliable kerbside refuse and recycling collection services will be available to the community.	Number of complaints about kerbside rubbish and recycling not collected on the usual collection day.	17 complaints on average per month	15.8 complaints on average per month	20 complaints or less on average per month		20 or less complaints on average per month.			Making sure our services are reliable encourages people to recycle and dispose of waste appropriately. Over 70,000 collections occur every month on average in our district. Measured through our Customer Request Management system.
We will encourage residents to minimise waste disposal to landfill by providing more sustainable waste management options	Total quantity of kerbside household waste sent to landfill	New measure			Reduction of 1% per person per year*				By encouraging recycling we can decrease the amount of waste going to landfill, helping our community to act sustainably. Measured through our records of monthly weighbridge quantities of kerbside and transfer station recyclables and waste.
	Proportion of waste diverted (recycled or composted) from the transfer station and kerbside recycling collection service.	47%	48%	45% or more	45% or more of the total waste diverted from landfill				

*Based on total district population from Statistics New Zealand estimates as at the start of the financial year.

HOW WILL WE FUND IT?

Our approach to funding Rubbish and recycling activities is set out in the Revenue and Financing Policy.

RUBBISH AND RECYCLING - 1 JULY 2018 TO 30 JUNE 2028

[illegible]

ENVIRONMENTAL SUSTAINABILITY



Part of our new vision is for our district to be environmentally sustainable. To support this we have specifically identified some outcomes we want to achieve.

- We support environmentally friendly practices and technologies.
- Development occurs in a sustainable and respectful manner considering kawa/protocol and tikanga/customs.
- We engage with our regional and national partners to ensure positive environmental outcomes for our community.

WHAT'S MOST IMPORTANT?

Our strategic priority for facilitating environmental sustainability is to support environmentally friendly practices and technologies.

Ultimately we are aiming for a zero-waste target in 2045, meaning the district will send no rubbish to landfill. Zero waste is a big, aspirational goal for the district. To get there we will need to look at more local initiatives to reduce waste, and would also need changes to happen at a national level (e.g. to change the source of some waste such as food packaging). Zero-waste is a goal shared by other countries such as Sweden, and some districts in New Zealand including Otago and Auckland.

WHAT'S THE CHALLENGE?

Right now our focus is on waste reduction – because making small changes in our everyday lives can make a powerful difference to our environment.

We have been doing great work as a district - we've increased the percentage of waste diverted from landfill from around 30% in 2012/13 to 45.77% in 2016/17. However, the total amount of waste we are sending to landfill is still increasing – growing from 335 kilograms per rating unit in 2015/16 to an estimated 365 kilograms per rating unit in 2016/17.

We want to increase the amount of recycling and bring down the overall amount of waste we are sending to landfill.

Across the globe there is an increasing understanding of the need to improve resource efficiency and reduce waste. We live on one planet with finite natural resources and we cannot consume at current levels without a change in the way we use resources.

We could all benefit from changing the way we purchase, use and dispose of products, thereby reducing costs, and reducing waste. We want to keep making progress on this through the actions of individuals, communities and industries and by seeking to reduce waste in a wide range of innovative ways.

Council has adopted a Waste Minimisation and Management Plan in conjunction with Hauraki and Thames-Coromandel District Councils. This plan is all about how we can develop a range of waste management services to (among other things) actively promote waste reduction. We also have a joint waste disposal contract with these councils, which has resulted in cost savings for our community.

The Waste Management and Minimisation Plan estimates that an additional 4,800 tonnes of waste could be diverted from landfill across Thames-Coromandel, Hauraki and Matamata-Piako Districts and so set the following targets:

- A 13% reduction in the total quantity of waste sent to landfills from 404kg per person per annum to 351kg per person by 2022.
- A 5% decrease in kerbside household waste to landfill from approximately 62kg per person per annum to 59kg per person per annum by 2022.

Note: the total 'quantity of waste' includes waste collected by private operators and Council does not hold information on this. Some commercial waste is counted in our records of transfer station quantities.

Landfill capacity

Tirohia landfill in Paeroa and North Waikato Regional landfill near Hampton Downs receive significant quantities of waste from outside the region, including Auckland and Bay of Plenty regions, but also from places as far away as Gisborne. The Waikato Region also sends recyclable materials to neighbouring regions for processing.

A high proportion (19% of total waste) is transported from the Hauraki, Thames-Coromandel and Matamata-Piako Districts to Tirohia for disposal. This landfill site is privately owned and operated. Tirohia is the only active Class 1 landfill in the area and it has a landfill gas capture system.

Waste streams accepted at Tirohia include non-hazardous residential, commercial, and industrial solid waste, including special wastes. It is estimated that the remaining landfill capacity at Tirohia is in excess of 25 years and it is consented until approximately 2035.

Other landfills within reasonable proximity to the three districts include:

- Hampton Downs Landfill, owned and operated by EnviroNZ (consented to 2030).
- Tokoroa Landfill, owned by South Waikato District Council.
- Rotorua Landfill, owned by Rotorua District Council (consented to 2030. Currently mothballed while undergoing feasibility assessment).

It is considered that there is sufficient landfill capacity in the region for the term of the current Waste Management and Minimisation Plan. However we will need to look at alternatives in the future.

All three districts hold a contract with Waste Management Ltd for the disposal of residual waste to landfill. The contracts started in July 2013 and are due to expire in June 2020.

WHAT IS ENVIRONMENTAL SUSTAINABILITY?

Environmental sustainability is about caring for our environment to avoid depleting or damaging natural resources. Practising environmental sustainability helps to ensure that we meet the needs of the current population, while still protecting the environment for future generations. We are currently focusing on waste reduction, but environmental sustainability is much broader than this, and is relevant to all of our activities.

WHAT IS COUNCIL'S ROLE IN ENVIRONMENTAL SUSTAINABILITY?

All local councils, irrespective of their size or location, either make, or are in a position to make a significant contribution to the management and protection of natural resources. Local Government is responsible for good governance and the care and protection of local communities and their environment within a framework of sustainable development – see below for more on what we do now.

WHAT'S HAPPENING REGIONALLY?

Waikato Regional Council is responsible for managing some activities that can have a significant impact on environmental sustainability. These responsibilities include:

- regional civil defence
- regional land transport
- managing the effects of activities on air, soil, coastal and water resources
- flood control and drainage
- animal and plant pest control
- environmental education.

Councils across the region have developed and adopted a Regional Solid Waste Bylaw, which will help to provide waste contractors with consistency and provide a framework for the continuing monitoring of the amount of waste going to landfill.

WHAT DOES COUNCIL CURRENTLY DO?

Local government is responsible for undertaking, managing and regulating a wide range of activities that can either support or have a negative impact on environmental sustainability in our community. This includes:

- managing how and where people can develop land through our District Plan
- enforcing resource consent conditions, unauthorised land uses and waste management regulation
- managing rubbish and recycling in the district
- managing stormwater from developments within the urban areas
- ensuring we have sustainable sources of drinking water for our communities and efficient usage (including leak detection)
- ensuring wastewater is properly treated to current environmental standard
- managing our parks and reserves for our community
- managing our electricity usage
- looking at building methods for Council buildings which are more sustainable – such as double glazing.

WHAT MORE ARE WE PLANNING TO DO TO ACHIEVE OUR VISION?

In 2017 Council sought community feedback on a suite of Waste Minimisation initiatives, to gauge whether the community supports them, and if so, what they think our priorities should be. This feedback helped guide our planning, and we now particularly want feedback on the key environmental sustainability initiatives we are proposing:

RUBBISH BAGS

We will continue to collect waste from urban households but to change the way we distribute rubbish bags from July 2018. We plan to decrease the solid waste targeted rate from 1 July 2018 with residents purchasing rubbish bags from retailers (like supermarkets, dairies and petrol stations) instead.

We are making this change because small changes in our everyday lives can make a powerful difference to our environment. Buying rubbish bags makes people think about how many they really need, and whether they could save money (and the environment) by recycling or composting some of that waste.

Transfer station fees

We plan to increase the fees for disposing of non-recyclable material at the transfer stations. The current fees at the transfer stations don't truly cover the cost of running these sites. We believe increasing the fees will help cover the costs better, and encourage people to reduce waste and help us achieve our waste minimisation targets.

Resource recovery centre

One way to reduce the amount of waste being sent to landfill is to make it easy for everyone to recycle. We are working on a viability assessment with a community group to help determine what would be required to support a long term resource recovery facility in our district (resource recovery is the separation of certain materials from the waste we produce, so that they can be re-used, or turning them into raw materials for manufacturing new products). These types of centres work well in other areas in the Waikato, including Thames, Raglan and Hamilton.

Waste Management/Reduction Position

We plan to explore and develop a business case for a joint waste minimisation position within the Eastern Waikato (Matamata-Piako, Thames-Coromandel and Hauraki District Councils). The focus of this role would be to develop and implement a waste minimisation programme, and engaging the community on initiatives that have been successful in diverting waste both in New Zealand and overseas. Potential projects for this role include:

- Investigating a waste minimisation grant to support practical on-the-ground waste minimisation projects. The fund would support individuals, community groups, businesses, Iwi/Māori organisations, schools or early childhood centres who wish to engage in a waste minimisation project.
- Giving more visibility to waste minimisation initiatives such as Para Kore and the 'Love Food, Hate Waste' campaign. There are many waste minimisation initiatives already underway across our district and nationwide. Council could work more closely with these campaigns, promoting good examples of waste minimisation initiatives through our communication channels, and provide seed funding to community groups and Marae who wish to participate in these programmes.
- Exploring the possibility of changing to wheelie bins for waste collection in the future if it can help us reduce waste. Wheelie bins are safer than plastic bags for collecting household rubbish. It's also tidier as animals can't get in to wheelie bins to scavenge and spread rubbish around the street. Wheelie bins can also be used to reduce waste by using a 'pay as you throw' system. This means each household bin is recorded and charged according to how many pickups are done, possibly along with a fixed charge to cover fixed costs of the service.

“SMALL CHANGES IN OUR EVERYDAY LIVES CAN MAKE A POWERFUL DIFFERENCE TO OUR ENVIRONMENT.”



- Providing advice to local businesses and community groups to encourage sustainability initiatives. Some councils provide funding support for local businesses and industries to receive advice and support to minimise their waste and promote resource recovery within their communities. One example is Tauranga City Council, which funds a service to help businesses to find better ways of reusing or recycling resources.

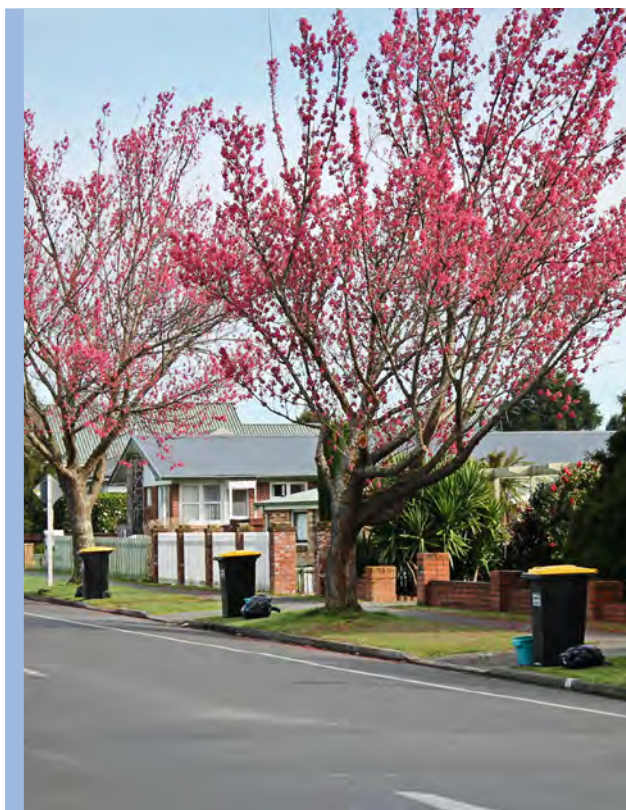
Rural recycling

Right now, if you live rurally and want to recycle you need to drop your recycling off at one of our three transfer stations. In the 2014 Long Term Plan Consultation Council asked if it should look at extending the rubbish and recycling collections to rural areas to improve access to recycling, which encourages waste minimisation.

However the majority of submitters preferred to keep our system the same and not to extend the service. We plan to look into this again to see if there is a way for Council to work with its rural communities to make recycling more practical.

Transfer station upgrades

We have three Refuse Transfer Stations and Recycling Centres - at Matamata, Morrinsville and Waihou. Free recycling facilities are available at all three sites for recycling plastic grades 1 to 7. Funding has been identified to make improvements to the recycling facilities at these stations.



ENVIRONMENTAL EDUCATION

The Enviroschools programme supports children and young people to plan, design and implement sustainability actions that are important to them and their communities. This programme operates in 10 primary schools and two early childhood centres in our district.

Enviroschools is based on a partnership between the Toimata Foundation, Waikato Regional Council and district councils, with involvement from community agencies and support from the national Enviroschools team. We are proposing to increase its funding from \$10,000 per year by \$1,000 increments in the first three years of the plan to allow the programme to bring on more schools.

We also fund the Zero Waste Education initiative in years 1-8 in 28 schools across our district. There are many more education programmes we could look at supporting – it would be a matter of deciding what the budget is and what programmes would be of greatest benefit to our community.

ENVIRONMENTAL SUSTAINABILITY IN OTHER AREAS OF COUNCIL

One of our biggest challenges is the need to comply with increasing environmental, health and other standards, and meeting the additional costs that come with this. Many of our activities and services are subject to national and regional compliance, regulatory and legislative controls - for example, meeting freshwater management standards is becoming a more critical issue and there are higher standards required for our treatment processes.

This is likely to result in upgrades to our water treatment plants or new processes and plants added. Have a look at our Infrastructure Strategy for more information on the issues and options relating to this issue.

WHAT ARE WE PROPOSING TO FUND?

We are not planning any additional funding for Rubbish and Recycling at this stage, but have reallocated how funds are collected (see below for further details). In the Long Term Plan 2018-28 we are also proposing to:

- allocate \$600,000 each year in the first three years for new capital upgrades to our transfer station to allow for more recycling to occur
- increase funding from \$10,000 per year by \$1,000 increments in the first three years of the plan to allow the Enviroschools programme to bring on more schools
- fully utilise our existing Waste Minimisation funding from Central Government to undertake the other initiatives outlined for waste minimisation.

HOW ARE WE PROPOSING TO FUND IT?

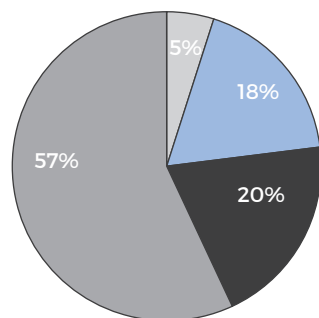
From 1 July 2018 we are making changes to how we fund the kerbside collection service to make the charges fairer and to bring it in line with our Revenue and Financing Policy. We will still be collecting the same amount of money in total, just 'slicing the pie' in a different way. These changes include:

- shifting the majority of the cost of kerbside collection to rubbish bag sales. We will be selling rubbish bags at Council offices and other retailers for \$2.00 per bag to cover most of the costs of the kerbside collection contract, instead of charging this through Targeted Rates. Targeted Rates will go down significantly, from \$153 to around \$30. This means if people use fewer rubbish bags they will pay less than they do now;
- increasing the fees to use the transfer stations to recover an additional \$100,000 through this service. These are currently being subsidised by people paying Targeted Rates for kerbside collection. We think it is fairer if the transfer station users pay these costs;
- moving a portion of the costs for rubbish collection that everyone benefits from (e.g. in the parks and CBDs) to the General Rate instead of Targeted Rates. We believe that as everyone is benefiting from this, everyone should pay a small portion towards it.

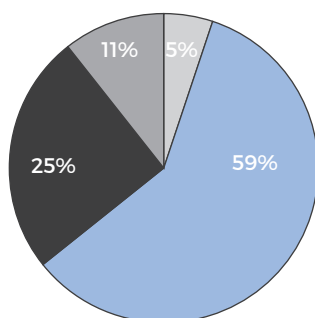
These changes mean Rubbish and Recycling in our district will be funded:

- 19%-25% by General Rates (all ratepayers)
- 11%-14% by Targeted Rates (those who receive kerbside collection services)
- 64%-73% by Fees and Charges (those using the service directly pay for it)

How we fund it now



How we are going to fund it



EFFECT ON RATES AND DEBT

Excluding the effect of changes to rubbish bags (which is explained below) by 2022, for a \$550,000 urban property, this would add \$10.55 to the annual rates bill. For an \$8 million rural property, this would add \$153.47. Our debt would increase by \$1.8 million dollars.

WHAT ARE THE OTHER OPTIONS?

If we don't follow the above proposal, our other options are to:

- Do more than we are currently proposing. Every \$100,000 spent would add approximately 0.44% to general rates, or 40% if funded by targeted rates.
- Keep funding levels the same – but change our priorities. Because of inflation, the cost to do this would still increase over time, but this would cut approximately \$207,000 per year from the budget proposed in this Long Term Plan.
- Do less than we currently do – we could save money by cutting funding to some of the initiatives we've identified. The effect of this would depend on where funding cuts were applied.

WHERE CAN I FIND OUT MORE?

For more information on our waste minimisation plan see mpdc.govt.nz/wmmp

For more information on what the Waikato Regional Council does see waikatoregion.govt.nz

For more information on the national waste minimisation fund see: mfe.govt.nz/more/funding/waste-minimisation-fund

Check out our draft Revenue and Finance Policy and Fees and Charges documents for more information on how we propose to fund the Rubbish and Recycling activity, they can be found at mpdc.govt.nz.

Check out our Infrastructure Strategy for more information on the issues and options relating to environmental sustainability and compliance for our infrastructure.

HOW CAN I HAVE MY SAY?

Do you agree with our proposals to step up our game in waste reduction? Or would you like to see us do more, or do less?

Tell us what you think at mpdc.govt.nz

STORMWATER

WHAT WE DO

We currently have stormwater drainage systems in Matamata, Morrinsville, Te Aroha, Waharoa and a limited system in Hinuera. These systems include a mix of pipes, open channels and drains. We work to ensure there are adequate services and staff to respond to storm events, and implement maintenance programs to ensure our systems remain in good condition.

We work collaboratively with Waikato Regional Council as they also own, manage and maintain parts of the drainage system (streams and rivers). Maintaining all of our assets involves undertaking scheduled and unscheduled maintenance and repair work. We have renewal strategies to allow for the progressive replacement of assets as they are required.

WHY DO WE DO THESE ACTIVITIES

Stormwater systems safely and efficiently drain surface water to minimise flooding in our communities. We aim to ensure stormwater is well managed, and work with property owners to improve stormwater and reduce flooding. The main purpose is to ensure that we are looking after our environment in a sustainable but affordable manner for the short and long term.

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' – Lifestyle – Opportunities – Home. Further details on this strategic vision are set out in Section 1 of this plan. Stormwater contributes to this overall vision by providing stormwater drainage for our urban centres, which protects people and properties from flooding and supports the health and wellbeing of our communities, making our towns desirable places to live.

STORMWATER CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future.



Quality infrastructure is provided to support community wellbeing.



We have positive partnerships with external providers of infrastructure to our communities.



ECONOMIC OPPORTUNITIES

Our future planning enables sustainable growth in our district.



HEALTHY COMMUNITIES

Our community is safe, healthy and connected.



KEY DRIVERS

For Stormwater our key drivers are:



GROWTH AND DEMAND



COMPLIANCE



RESILIENCE



AFFORDABILITY

OUR RESPONSES

We will comply with national standards - this means we will keep up to date with legislation changes and respond accordingly. We will continue to meet our consent conditions for stormwater discharge, one of which expires in 2024. We have included funding in our budget to renew this consent and include it in our comprehensive consent for stormwater. Treaty of Waitangi settlement processes are likely to result in greater involvement of Iwi in the management of our water resources (including our consents to discharge to waterways). Please refer to our Community Leadership activity for more information on Iwi involvement in Council decision making.

The "National Policy on Freshwater Management" was published in 2014 as part of the Government's programme of Freshwater Reform. This required regional councils to set objectives for the standard of their communities want for their water bodies in the future and to set time limits to meet these objectives. Waikato Regional Council has published an Issues and Opportunities document that will form the basis for developing a detailed fresh water strategy - this is likely to result in the need for some form of treatment for stormwater discharges to water bodies in the future.



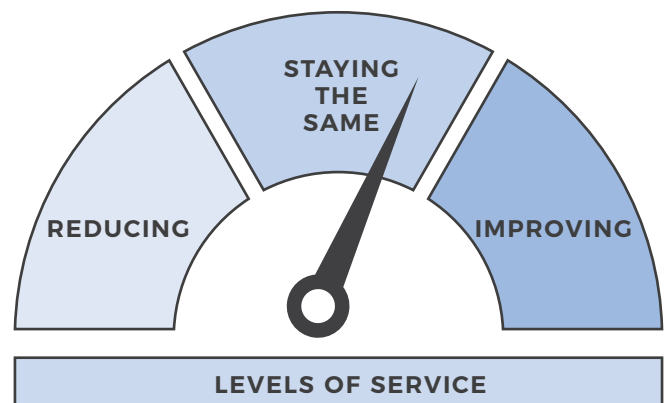
We will plan for sustainable growth and manage

demand - as a result of the projected population increase and intensified land use we will need to ensure that the stormwater system can meet the increased demand, particularly within existing and proposed growth areas.

Our existing stormwater systems were designed to earlier standards and to upgrade the systems to current standards is uneconomical in most cases. While surface flooding is not considered ideal by many people, it is a legitimate, cost effective way to handle stormwater for short periods of time during severe storms.

Similarly, due to the limited capacity of our existing stormwater network, soakage is the preferred method of disposal as this is more affordable and manageable. New developments will be required to manage their stormwater on-site through soakage or other means.

We will maintain levels of service - this means we will maintain our stormwater infrastructure to ensure it continues to deliver the current level of service to our community. Maintenance of stormwater infrastructure on private land is the responsibility of the landowner. Council has allocated some capital funds to provide improvements to the network where it is cost effective and can provide some mitigation measures.



Our infrastructure will support or improve public health benefits and environmental outcomes - we will maintain our stormwater infrastructure to ensure it continues to deliver the current level of service to our community.

We will optimise our investment and apply asset management practices to our planning - we will continue to undertake programmed maintenance and renewals to ensure our assets continue to deliver level of service now and in the future.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. The following identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Stormwater activity.

NATIONAL

Local Government Act 1974
Local Government Act 2002
Heath Act 1956
Resource Management Act 1991
National Fresh Water Policy 2014
Treaty of Waitangi Settlements

REGIONAL

Waikato Regional Plan
Waikato Regional Policy Statement

COUNCIL STRATEGIES, POLICIES AND PLANS

District Plan and Development Manual
Stormwater Bylaw 2009
Infrastructure Strategy
Water and Sanitary Services Assessment
Stormwater Asset Management Plan

**DID YOU
KNOW?**
THAT THERE ARE
10KM OF
OPEN STORMWATER
DRAINS IN THE DISTRICT?

SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of Stormwater are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS

Poor management of the stormwater system will lead to flooding, which can affect life and property.

Discharge of contaminated stormwater into waterways and lakes without treatment can pollute our environment.

POSITIVE RESPONSES

We will continue to monitor the effects of every flood and assess the practicalities of mitigating it efficiently and effectively. We have emergency plans in place to respond to flooding.

We will comply with Waikato Regional Council consent conditions, continue with our environmental monitoring programme and work towards long term reduction of stormwater through the use of onsite storage and disposal.

WATER AND SANITARY SERVICES ASSESSMENT

Council completed a full review of its Water and Sanitary Services Assessment in 2017. There are no significant variations between this assessment and this Long Term Plan.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000) (EXCLUDING INFLATION)			
		Growth*	increased Level of Service	Renewal		2018/19	2019/20	2020/21	2021-28
Avenue Road North Stormwater Disposal**	To address stormwater constraints for Morrinsville industrial land.	100				860			
Increase capacity of the existing stormwater network	To complete some work to increase the existing stormwater network where feasible. This work is mainly the installation of soakage systems.		100			100	100	100	700
Tower Rd Development	This is to increase the current stormwater retention pond at Tawari Street in Matamata to allow for drainage of the additional growth area in Matamata.	80	20			400			
Eldonwood Development	This is to allow for stormwater soakage as a result of the new road constructed linking Hinuera and Station Road in Matamata.	80	20			100			
Total key capital projects						1,460	100	100	700
Total key capital projects (including inflation)						1,460	102	104	803

* Growth projects are funded by development contributions

** This work has been identified as a growth project to be funded through agreements with developers. This will not impact on rates or the development contributions otherwise payable for development in Morrinsville.

HOW WILL WE FUND IT?

Our approach to funding is set out in the Revenue and Financing Policy.



LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will have an effective stormwater system that provides an appropriate level of protection to minimise harm.	The number of flooding events* that occur in our district. For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to our stormwater system)**.	0	1	0	0 flooding events				Our stormwater network helps to prevent flooding in our urban areas. This is measured by our Customer Request Management system.
		0	2	0	0 habitable floors affected				
We will protect the environment from stormwater contaminate discharging into waterways.	Compliance with our resource consents for discharge from our stormwater system, (measured by the number of: abatement notices, infringement notices, enforcement orders, and convictions, received in relation to those resource consents).**			Zero		Zero			Stormwater systems discharge treated stormwater in to the environment. The quality and quantity must meet the appropriate standard. This is measured by internal Council records.
We will have reliable stormwater systems and will respond to requests for service from our residents in a timely manner.	The median response time to attend a flooding event*, measured from the time that we receive notification to the time that service personnel reach the site.**	0 hours	Median: 1 hr 13.5 min	Median: 24 hours		Median: 4 hours			People expect that their property will be safe from flooding (and its potential health and social wellbeing impacts) when it rains. This is measured by our Customer Request Management system.
Residents will be satisfied with the overall performance of the stormwater system.	The number of complaints we received about the performance of our stormwater system, (expressed per 1,000 properties connected to our stormwater system).**	Total of 9 complaints	Total of 101 complaints	4 complaints per 1000 connections per year (32 in total)		4 complaints per 1,000 connections per year (32 in total)			

*A flooding event is defined as an overflow of stormwater from Council's stormwater system that enters a habitable floor (the floor of a building including a basement, but does not include ancillary structures such as standalone garden sheds or garages)

**These are mandatory performance measures that have been introduced for all councils of New Zealand.

STORMWATER - 1 JULY 2018 TO 30 JUNE 2028

[illegible]

WASTEWATER

WHAT WE DO

We own and operate wastewater treatment plants (WWTP) in Matamata (which also treats wastewater from Waharoa and Raungaiti), Morrinsville (which also treats wastewater from Rukumoana), Te Aroha, Tahuna and Waihou. The Morrinsville treatment plant also treats and disposes of rural septic tank waste. Approximately 50% of the wastewater treated in Morrinsville is from local industry. Industrial and commercial wastewater is regulated through tradewaste agreements and our Tradewaste Bylaw, which ensure companies pay for the cost of processing their own waste.

The efficient operation and maintenance of our wastewater network is achieved by providing adequate backup facilities, equipment, machinery and staff to handle any breakdown of the service. Corrective and preventative maintenance programmes are in place to ensure our systems remain in good condition.

WHY DO WE DO THESE ACTIVITIES

Our wastewater services ensure that wastewater (sewage and the grey water that goes down your drains) is collected, treated and disposed of appropriately. The treatment is particularly important as after wastewater is treated it is discharged into waterways. We aim to ensure wastewater is well managed for the wellbeing of our community and our environment.

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' – Lifestyle – Opportunities – Home. Further details on this strategic vision are set out in Section 1 of this plan. Wastewater contributes to this overall vision by providing wastewater treatment and discharge services to support healthy communities and environment.

WASTEWATER CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:



CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future.



Quality infrastructure is provided to support community wellbeing.



ECONOMIC OPPORTUNITIES

Our future planning enables sustainable growth in our district.



HEALTHY COMMUNITIES

Our community is safe, healthy and connected.



ENVIRONMENTAL SUSTAINABILITY

We support environmentally friendly practices and technologies.



KEY DRIVERS

For wastewater our key drivers are:



GROWTH AND DEMAND



COMPLIANCE



RESILIENCE



AFFORDABILITY

OUR RESPONSES

We will comply with national standards

We will keep up to date with legislation changes and respond accordingly. We will comply with our resource consents, and have included budgets to implement improvements to our treatment facilities to ensure compliance with new Environmental standards.

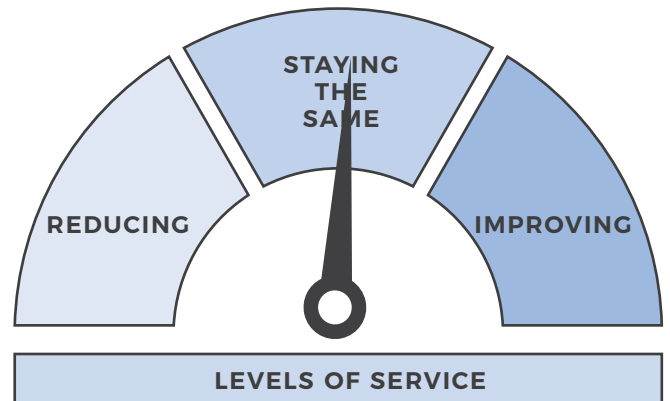
We will plan for sustainable growth and manage demand, and we will provide additional capital and operational expenditure over the next 30 years.

We are planning for population growth and increasing residential demand for wastewater services by implementing a capital works programme to accommodate and enable development. Demand from local industry has a strong influence on this activity.

We have worked in partnership with large industry to upgrade the Morrinsville wastewater treatment plant, and we accept tradewaste from other companies through tradewaste agreements and our Tradewaste Bylaw. We will continue to monitor demand for industrial services, and engage with major industries to seek partnership and investment if and when additional industry services are required.

We will maintain or improve levels of service

We plan to maintain our wastewater infrastructure to the current level of service. Increasing compliance requirements will reduce our impact on the environment.



Our infrastructure will support or improve public health benefits and environmental outcomes

We will continue to protect the health and wellbeing of our community by ensuring wastewater is collected, treated and disposed of appropriately. We will protect our environment from sewer system overflows and inflow and infiltration of stormwater into the sewer system. We will investigate the feasibility of future discharge of treated wastewater to land.

We will maintain our current assets to maintain levels of service; and we will provide for the replacement of assets at the end of their useful life

We will maintain and renew our wastewater assets. Our wastewater network includes critical assets such as treatment plants and pump stations that are vital to ensure we can continue to safely treat and discharge wastewater during an emergency and able to support community recovery following an event.

We will optimise our investment and apply asset management practices to our planning and we will smooth our costs where possible over time

We monitor the conditions and performance of our assets (such as wastewater trunk lines) to manage them in the most cost effective manner. We undertake thorough asset management planning to assess priorities for maintenance and renewals, analysing trends and demand to ensure investment is timely and appropriate to maximise the benefit from our assets to our community..

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. The following identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Wastewater activity.

NATIONAL

National Policy Statement on Freshwater Management
Treaty of Waitangi Settlements
Local Government Act 2002
Health Act 1956
Resource Management Act 1991

REGIONAL

Waikato Regional Plan
Waikato Regional Policy Statement

COUNCIL STRATEGIES, POLICIES AND PLANS

Wastewater Bylaw 2008
Trade Waste Bylaw 2011
Infrastructure Strategy
Wastewater Asset Management Plan

WATER AND SANITARY SERVICES ASSESSMENT

Council completed a full review of its Assessment of Water Services in 2017. There are no significant variations between this assessment and this Long Term Plan.



SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of wastewater are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
Poor management of our wastewater systems could pollute the environment or cause health risks.	We will ensure we comply with our resource consents for all wastewater treatment plant discharges to protect the environment and the health and wellbeing of our community.
Discharge of poorly treated bio solids to land could pollute the environment or cause health risks.	We will implement bio solids management with wastewater treatment plant upgrades.
Overflows from our wastewater network that discharge to land or water could pollute the environment or cause health risks.	We will ensure that any pump station overflows are reported and resolved within a short space of time. To minimise the risk of overflows, our renewals strategy incorporates investigation of flows, standby generators and storage requirements.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets, or to deliver an improved level of service.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT?				BUDGET (\$000)			
		Growth*	increased Level of Service %	Renewal %		2018/19	2019/20	2020/21	2021-28
North Morrinsville Trunk Sewer Main	Upgrade existing 300/375mm pipes from Allen St Pump Station to Seales Rd to improve the performance of the sewer network and to replace pipes that are reaching the end of their useful life.		50	50			1,400		
Burwood Road Bulk sewer, Matamata	Install 300mm trunk sewer from Beatty Street under SH27 and railway along Burwood Road, Tower Road to pump station and rising falling main to the treatment plant. To improve the sewer network and allow for growth.	80	20						2,400
Tower Road Pump Station and new rising main to treatment plant, Matamata	Upgrades to ensure the sewer can cope with projected growth in the southwest area of Matamata bounded by Station Road and Firth Street and Tower Road.	80	20						1,600
Main sewer from the west side of Te Aroha	Remove the pipe bridge across Waihou River below Shakespeare Street and replace with pipe under river to eliminate maintenance costs associated with the current structure and provide improved sewage flows.		100			150			
Upgrade of the Te Aroha falling main	Upgrade the existing pipe to 450mm diameter pipe from Shakespeare Street to the Te Aroha treatment plant and then 375mm for the rest - approx. 2.4km. The upgrade is to provide for increased future flows, replacement of the pipes which are at the end of their lives and to avoid overflows to the environment.		50	50			3,000		
Upgrade Terminus Street pump station, Te Aroha	Upgrade associated with the falling main upgrade for Te Aroha, which will result in a greater flow of sewage to be pumped and to avoid overflows to the environment.		50	50			150		
Feed forward systems	Using specialised systems to analyse and automate the plant demand (loads). This will allow for more efficient operation of the treatment plants by providing more information to operators about sewage flowing into the plant and thereby allowing for more informed decisions.		100			60			

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)			BUDGET (\$000)			
		Growth	increased Level of Service	Renewal	2018/19	2019/20	2020/21	2021-28
Remote control of pump stations	Remote controlling the pump stations that will allow real time control and feedback of key parameters to reduce operator time.	100			50	50	50	
Morrinsville Wastewater Treatment contingency pond lining	Lining the pond with concrete layer to allow for cleaning of the pond (avoiding odours) and the protecting the integrity of the pond walls.	100					1,400	
Miscellaneous treatment plant upgrades	Funding to allow for upgrades associated with resource consents, legislation, Havelock North enquiry outcomes, automation Supervisory Control and Data Analysis (SCADA).	100					350	700
Upgrades related to the Morrinsville consent*	Provide for capital works as a result of the consent renewal to our Morrinsville Plant.	40		60				15,000
Morrinsville mixer reconfiguration	Replace mixers in sequential batch reactor (SBR2) tank to reduce risks of damage to the polyethylene liner of the tank.			100	500			
Allen Street Pump Station odour, Morrinsville	An odour mitigation plant at the pump station is proposed to reduce the odour.	100				70		
Matamata Wastewater Treatment Plant compliance upgrade works	Works required to achieve resource consent compliance for nitrogen discharge.	100					2,500	2,500
Morrinsville Wastewater Separate pond C and leachate pipeline*	Install new pipe to allow for the flow of sewage from the contingency pond (Pond C) to the sequential batch reactor (SBR) tank. This is required to allow for additional wastewater to be treated at the plant and improve current compliance with our consent.*	100					200	

* Growth projects are funded by development contributions

** This work has been identified as a growth project to be funded through agreements with developers. This will not impact on rates or the development contributions otherwise payable for development in Morrinsville.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)			BUDGET (\$000)			
		Growth	increased Level of Service	Renewal	2018/19	2019/20	2020/21	2021-28
Lengthen the current pipe along Ritchie Street to Stanley Avenue and divert the Aroha View Avenue rising main directly into new Ritchie Street line in Te Aroha	Reduce double pumping from Aroha View pump station into Mount Ave pump station by diverting some of the sewage flow (that would otherwise be pumped twice) through the extended gravity pipe. This will allow for additional capacity in the network and reduce overflows.	100			300			
Upgrades associated with subdivisions	Allow for the upgrading (to current standards) of short sections of pipe connecting new subdivisions into the existing Council reticulation. This also allows increased capacity for future growth.	100			50	50	50	350
Upgrades associated with renewals	Allow for the upgrading (to current standards) of short sections of pipe connecting renewed sections of pipe into the existing Council reticulation.	100			50	50	50	350
The equipment for chemical dosing at Te Aroha plant	This is a condition of consent and is required to meet the compliance standards.	100			100			
Telemetry System Upgrade	Upgrade system as per telemetry system assessment report recommendations.	100						100
Main sewer from west side of Te Aroha	Remove pipe bridge across Waihou River below Shakespeare Street and replace with pipe under river.			100	150			
Total key capital projects					1,260	4,770	4,600	23,000
Total key capital projects (including inflation)					1,260	4,871	4,799	27,043

DID YOU KNOW?

THAT THERE ARE A TOTAL OF **5**
WASTEWATER TREATMENT PLANTS IN THE DISTRICT?

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will have an effective wastewater system that provides an appropriate level of protection.	The number of dry weather sewage overflows from our wastewater system, (expressed per 1,000 connections per year to our wastewater system).*	7 complaints in total	7 complaints in total		1 complaint per 1,000 connections per year (8 total)				Dry weather applies to days when less than 1mm of rain has fallen during a continuous 24 hour period. This is measured by our Customer Request Management system.
We will protect the environment by ensuring our wastewater is properly treated before being discharged to our environment.	Compliance with our resource consents for discharge from our wastewater (measured by the number of: abatement notices, infringement notices, enforcement orders, and convictions, received in relation to those resource consents).*			Zero				Properly treating wastewater means the number of contaminants is minimised before the treated wastewater is discharged. Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance. This is measured by our internal records.	
Where we attend to sewage overflows resulting from a blockage or other fault in our wastewater system, we will measure the following median response times:									
We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	Attendance time: from the time that we receive notification to the time that service personnel reach the site*	40 minutes	24.5 minutes		Median: 4 hours				Overflows can occur. It is important that the community is aware of this and these events are recorded, reviewed and mitigated where practical. Overflows into dwellings are the most serious as they present an immediate danger to health. Measured by our Customer Request Management system.
	Resolution time: from the time that we receive notification to the time that service personnel confirm resolution of the blockage or other fault*	2 hours and 29 minutes	19 hours and 36 minutes		Median: 24 hours				

* These are mandatory performance measures that have been introduced for all councils around New Zealand

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	Sewage odour	3 complaints in total	4 complaints in total	4 per 1,000 connections (32 total)	16 complaints per 1,000 connections (128 total)				Wastewater services ensure our community is protected from the risk of infectious diseases spread by wastewater. This is measured by our Customer Request Management system.
	Wastewater system faults	3 complaints in total	36 complaints in total	2 per 1,000 connections (16 total)					
We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	Wastewater system blockages	17 complaints in total	22 complaints in total	8 per 1,000 connections (64 total)					
	Council's response to issues with our wastewater system	1 complaint in total	1 complaint in total	2 per 1,000 connections (16 total)					

* These are mandatory performance measures that have been introduced for all councils around New Zealand

HOW WILL WE FUND IT?

Our approach to funding is set out in the Revenue and Financing Policy.

WASTEWATER - 1 JULY 2018 TO 30 JUNE 2028

[illegible]

WATER

WHAT WE DO

We own and operate seven water supply schemes in the district - in Matamata (including Waharoa and Raungaiti), Morrinsville, Te Aroha and four small schemes in Te Poi, Tahuna, Hinuera and Te Aroha West. Each area has one or more treatment plants, and the district has a total of 331 km of pipes (excluding service lines). We provide safe drinking water 24 hours a day, seven days a week.

WHY DO WE DO THESE ACTIVITIES

The water activity ensures our communities are supplied with clean, safe drinking water to ensure the health and wellbeing of our residents. Our approach to managing our water activity and network aligns with national and regional drivers. It recognises that the use of water is not unlimited and it is a very valuable resource that needs to be protected and managed in a sustainable manner for the community today and tomorrow.

OUR VISION AND COMMUNITY OUTCOMES

Council has developed a vision to make Matamata-Piako 'The Place of Choice' - Lifestyle - Opportunities - Home. Further details on this strategic vision are set out in Section 1 of this plan. Water contributes to this overall vision by providing clean, safe and reliable water supply to our community to support healthy communities.

WATER CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

CONNECTED INFRASTRUCTURE

Infrastructure and services are fit for purpose and affordable, now and in the future.



Quality infrastructure is provided to support community wellbeing.



We have positive partnerships with external providers of infrastructure to our communities.



ECONOMIC OPPORTUNITIES

Our future planning enables sustainable growth in our district.



HEALTHY COMMUNITIES

Our community is safe, healthy and connected.



ENVIRONMENTAL SUSTAINABILITY

We support environmentally friendly practices and technologies.



KEY DRIVERS

For water our key drivers are:



GROWTH AND DEMAND



COMPLIANCE



RESILIENCE



AFFORDABILITY

OUR RESPONSES

We will comply with national standards

We will keep up to date with legislation changes and respond accordingly. We will comply with our resource consents, and have included budgets to implement improvements to our treatment facilities to ensure compliance with national standards.

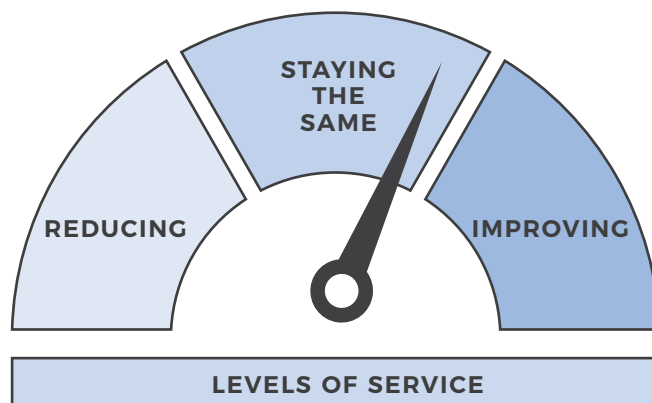
The 2017 incident of contaminated water supply in Havelock North and the subsequent inquiry into how this happened is likely to drive change in the way the supply and treatment of drinking water is managed in New Zealand. We have included budget to implement recommendations from this inquiry as they become available, and will continue to ensure we provide safe, clean drinking water to our communities.

We will plan for sustainable growth and manage demand and we will provide additional capital and operational expenditure over the next 30 years

We are planning for population growth by implementing a capital works programme to accommodate and enable development. The increase in residential demand as a result of growth can be supplied within our existing resource consents for water.

Our ability to provide for industrial growth and consumer expectations is limited by our ability to get permission from the Waikato Regional Council to take more water. We will continue to monitor demand for industrial services, and engage with major industries to seek partnership and investment if and when additional industry services are required. This is further discussed in the Infrastructure Strategy.

We will maintain or improve levels of service - we will maintain our water infrastructure to the current levels of service. As the industry standards put stricter requirements on the taking of, treatment and supply of drinking water, this may result in improvements to levels of service.



Our infrastructure will support or improve public health benefits

We will continue to supply safe, clean drinking water to our community to support their health and wellbeing. This means operating and maintaining equipment, machinery and backup facilities, and training staff to respond rapidly in the event of a problem.

We will maintain our current assets to maintain levels of service and we will provide for the replacement of assets at the end of their useful life

We will undertake programmed maintenance and renewal works for our water assets. We have recently built a new water reservoir for Morrinsville, which has more than doubled our storage capacity. The increased storage will help to overcome water pressure problems during summer demand and improve operational performance.

We have identified a need to secure additional water sources for Morrinsville to cope with 30 year demand, and we will continue investigations and feasibility studies to identify the best option as part of this Long Term Plan to inform future planning. More information on this is in the Infrastructure Strategy.

We will optimise our investment and apply asset management practices to our planning and we will smooth our costs where possible over time

We monitor the conditions and performance of our assets (such as water mains) to manage them in the most cost effective manner, for present and future customers.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. The following identifies the key legislation, strategies, and policies and plans that link to and provide direction for the water activity.

NATIONAL

- National Policy Statement for Freshwater Management 2014
- Treaty of Waitangi Settlements
- Local Government Act 2002
- Health Act 1956
- Resource Management Act 1991

REGIONAL

- Waikato Regional Plan
- Waikato Regional Policy Statement

COUNCIL STRATEGIES, POLICIES AND PLANS

- District Plan and Development Manual
- Water Bylaw 2008

SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of water are identified below, along with how we plan to manage and maintain them.

WATER AND SANITARY SERVICES ASSESSMENT

Council completed a full review of its Assessment of Water Services in 2017. There are no significant variations between this assessment and this Long Term Plan.



POTENTIAL NEGATIVE EFFECTS

Poor management of our water treatment plants could pollute the environment.

Poor management of and competition for water could impact on the way we all use water.

POSITIVE RESPONSES

Maintain current resource consents for all water treatment plant discharges.

Complete upgrades of treatment plants to ensure compliance with resource consents.

The amount of water we ‘take’ to treat is controlled through resource consents. We are developing a Water Use Management Plan (Conservation) that is likely to include water reduction/efficiency strategies, securing future water sources and monitoring demand.

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below, including whether the project is required as a result of growth, improved level of service or to renew/replace existing assets.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)			BUDGET (\$000)			
		Growth*	increased Level of Service	Renewal	2018/19	2019/20	2020/21	2021-28
Install auto shut off equipment on chlorine systems at Tills Road	Install automatic chlorine drum and bottle shut off system that will isolate the drum/ bottle valve in the event of a chlorine leak. This will be timed to activate in conjunction with a chlorine leak alarm.		100		15			
Install auto shut off equipment on chlorine systems at the Morrinsville Water Treatment Plant	Install automatic chlorine drum and bottle shut off system that will isolate the drum/ bottle valve in the event of a chlorine leak. This will be timed to activate in conjunction with a chlorine leak alarm.		100			15		
Install security fencing around the Tahuna Water Treatment Plant	The security fencing is required to prevent unauthorised entry to the facility.		100				20	
Install security fencing around the Water Treatment Plant in Matamata South	The security fencing is required to prevent unauthorised entry to the facility. The work will include contouring of the ground around the water bore to prevent entry of surface water into the bore.		100					100
Develop and construct a Water Treatment Plant for the Waharoa Aerodrome bore supply	Stage 1- construct a treatment plant able to supply 800m ³ /day and commission the supply at the Waharoa Aerodrome. This project must be completed before the consent expires in 2020.		100			600		
Waharoa Airfield bore supply develop and Treatment Plant construction	Stage 2 - increase capacity of treatment plant to supply an additional 750m ³ /day to the 800m ³ /day. Also duplicate supply main to Waharoa.		100				450	
Investigate alternative options to lime dosing at district water treatment plants	Implement the recommendations resulting from an investigation into alternative options to dosing lime at district water treatment plants.		100				100	

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000)			
		Growth	increased Level of Service	Renewal	2018/19	2019/20	2020/21	2021-28	
Implement our water loss strategy	Complete the work to reduce our water leaks in our reticulation network across the district.		40	60	50	50	50	100	
Matamata Tills Road pre pH control	Install CO2 dosing to control the pH levels of the water exiting the plant.		100		50				
Upgrades associated with renewals	Allow for the upgrading (to current standards) of short sections of pipe connecting renewed sections of pipe into the existing Council reticulation.		100		75	75	75	525	
Upgrades associated with subdivisions	Allow for the upgrading (to current standards) of short sections of pipe connecting new subdivisions into the existing Council reticulation. This also allows increased capacity for future growth.	50	50		75	75	75	525	
Taharoa Road Industrial ring-main	2,400m of a new 150mm diameter pipe required from the existing trunk main in Morrinsville. The pipe will go east along Taharoa Rd, north along Morrinsville Walton Road to Rukumoana Road.		100		400				
Water and Wastewater control centre - technology	Equipment/technology to facilitate and upgrade our current water and wastewater operations systems. This will include new technology and software.		100		100				
New bore drilling for Morrinsville	Drill for a new bore near Morrinsville to find adequate water for future use in the town.	100			100				
Consent for new bore for Morrinsville	Lodge a consent with the Waikato Regional Council for the new bore in Morrinsville. This will include completing testing and assessment on the bore and water output.	100				100			
Install new water supply equipment for Morrinsville	Set up the new bore with the equipment to provide additional water for the Morrinsville residents	100						1,500	

PROJECTS	WHAT IS THIS PROJECT ABOUT?	WHAT DRIVES THIS PROJECT? (%)				BUDGET (\$000)			
		Growth	Increased Level of Service	Renewal		2018/19	2019/20	2020/21	2021-28
Upgrades associated with drinking water standards	Provide capital works as a result of the drinking water standard requirements. This includes additional filtration or treatment at any of our plants or water takes.		100			250	250	250	250
Upgrades associated with Bolton Road Industrial area	Install 150 mm diameter line & hydrants from Morrinsville - Walton Rd along Bolton Rd to Kereone Rd to service the newly zoned land in Morrinsville.	100					250		
Tower Road works	Upgrade to 200mm water main through Bridie Ave to connect to internal reticulation of the newly residential zoned land in Matamata	60	40						175
Eldonwood South works	Firth street upgrade from Station to Haig Road and upgrades of water mains in Beatty and Haig Streets in Matamata to provide reticulation to the newly developed land in Matamata.	60	40						360
Telemetry system upgrade	Upgrade our current system as per telemetry system assessment report recommendations.		100						100
Morrinsville Water Treatment Plant UV	Install ultra violet unit at the Morrinsville Water Treatment Plant for Drinking Water Standard compliance for Protozoa		100			250			
Te Aroha Water Treatment Plant UV	Install ultra violet unit at the Te Aroha Water Treatment Plant for Drinking Water Standard compliance for Protozoa		100			250			
Total key capital projects						1,615	1,415	1,020	3,635
Total key capital projects (including inflation)						1,615	1,445	1,064	4,168

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will provide safe and reliable water for household and business use (served properties).	The extent to which Council's drinking water supply complies with: - Part 4 of the drinking-water standards (bacteria compliance criteria), and - Part 5 of the drinking-water standards (protozoal compliance criteria).**	Not Compliant			Compliant				The Department of Health provides this information on compliance for the supply and delivery of water so that communities can be informed on the water quality they are receiving.
We will ensure that our water assets are well maintained and managed and that the assets are maintained and replaced when required.	The percentage of real water loss from Council's networked reticulation system (using minimum night flow analysis).	24.91%	20.6%	24.91% or less	25% or less				This will be measured using the minimum night flow analysis as per the Department of Internal Affairs guidelines.
We will provide reliable water systems that our community can count on.	Where we attend a call-out in response to a fault or unplanned interruption to our networked reticulation system, we will measure the following median response times								If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. This is measured by our Customer Request Management system.
	Attendance for urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.**	44 minutes	25 minutes	Median: 4 hours or less					
	Resolution of urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption.**	2 hours and 9 minutes	3 hours and 12 minutes	Median: 24 hours or less					

* Growth projects are funded by development contributions

** These are mandatory performance measures that have been introduced for all councils around New Zealand

HOW WILL WE FUND IT?

Our approach to funding is set out in the Revenue and Financing Policy.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
		Where we attend a call-out in response to a fault or unplanned interruption to our networked reticulation system, we will measure the following median response times:							
We will provide reliable water systems that our community can count on.	Attendance for non-urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.*	5 hours and 17 minutes	2 working days	Median: 3 working days or less				If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. This is measured by our Customer Request Management system.	
	Resolution of non-urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption.*	21 hours and 15 minutes	4 working days	Median: 5 working days or less					
		The total number of complaints received by Council about any of the following: (expressed per 1,000 connections per year).*							
Council will provide safe and reliable water for household and business use (serviced properties).	Drinking water clarity:	17	16	8 or less	9 complaints per 1,000 connections across all categories (total of 72 complaints based on 8,000 connections)				This is measured by our Customer Request Management system.
	Drinking water taste:	5	3	8 or less					
	Drinking water odour:	0	6	8 or less					
	Drinking water pressure or flow:	24	32	16 or less					
	Continuity of supply:	2	5	16 or less					
	Council's response to any of these issues:	1	0	16 or less					
Council's water assets are managed adequately for the future.	The average consumption of drinking water per day per resident within the district.*	572 litres per urban resident per day	462 litres per urban resident per day	572 litres per urban resident per day	500 litres per urban resident per day				This is measured by our internal records.

* These are mandatory performance measures that have been introduced for all councils around New Zealand

WATER - 1 JULY 2018 TO 30 JUNE 2028

[illegible]

CONNECTED INFRASTRUCTURE



Part of our new vision is to support our community through connected infrastructure. To support this we have specifically identified:

- Infrastructure and services are fit for purpose and affordable, now and in the future.
- Quality infrastructure is provided to support community wellbeing.
- We have positive partnerships with external providers of infrastructure to our communities.

One of our strategic priorities is planning for and providing affordable infrastructure that is not a limiting factor in our district's growth.

WHAT'S MOST IMPORTANT?

Council has identified strategic priorities that we want to focus on first. In relation to connected infrastructure, our strategic priority is planning for and providing affordable infrastructure that is not a limiting factor in our district's growth.

WHAT'S THE CHALLENGE?

Compliance - Many of our activities and services are subject to national and regional compliance, regulatory and legislative controls. We have seen an increasing level of Central/Regional Government direction, particularly in managing public and environmental health, and optimising investment. This strategic direction from Central Government is having a ripple effect through to regional and local levels, and will ultimately impact on how councils around the country provide infrastructure services and facilities.

Growth and Demand - We continue to experience moderate population growth, with the majority of growth occurring in our main urban centres and among the older population. This is likely to impact household size and demand for dwelling/rating units in the future, and the services for these. Because the population is ageing, we are also expecting an increase in demand for accessible services like footpaths, carparks, and community facilities and parks. We are also seeing an increasing demand for industrial and commercial properties. This means we can expect to see an increase in heavy vehicle transport on our roads, which will impact on investment decisions for our roading network. There are also opportunities for Council to partner with major industries when it comes to water and wastewater provision and treatment.

The other key component of growth for our district is tourism. To ensure we continue to encourage tourism that supports our local businesses and towns, we need to make sure our infrastructure and services continue to deliver without putting an unfair burden on our ratepayers to invest and maintain these tourist attractions and facilities. Tourism also provides an opportunity for partnership funding from Central Government, tourism providers, and potentially local Iwi.

WHAT IS COUNCIL'S ROLE IN CONNECTED INFRASTRUCTURE?

Council needs to provide 'core infrastructure' in order for our community to thrive. This includes water, wastewater, roads, footpaths, solid waste and urban stormwater.

WHAT'S HAPPENING REGIONALLY?

There are several projects happening regionally such as:

- The One Network Road Classification (ONRC) and business case funding approach is being implemented.
- Environmental standards including freshwater are being reviewed.
- New Zealand Drinking Water standards are being reviewed.

WHAT DOES COUNCIL CURRENTLY DO?

Our assets - Council currently manages and operates the district's water and wastewater treatment plants and reticulated network, delivering safe drinking water to urban residents and taking sewage away for treatment and disposal. We own and maintain 1,008 kilometres of local roads within the district, including 948 kilometres sealed and 60km unsealed roads.

Meeting compliance requirements - we hold several resource consents with Waikato Regional Council for the taking of water, treatment and disposal of wastewater, stormwater disposal and disposal of odours to the environment (in relation to the wastewater treatment plants). There are conditions on each resource consent which we must comply with. The consents must be renewed within the term of the existing consent to ensure we can continue to deliver our services related to them. When consents are renewed, the conditions are revised to reflect best industry practice, environmental standards and technological progress. As a result there may be some capital works required to upgrade our assets to ensure continued compliance with any future conditions. We also must comply with the Drinking Water Standards set by Central Government. For more detail, please look at the Infrastructure Strategy, and the Infrastructure and Community Facility and Property activities in the Long Term Plan.

We will continue to monitor any changes to the legislation and regulatory environment and review how it relates to us. We will develop a programme of investment to ensure we can continue to meet the requirements of our consents and our obligation as a community infrastructure provider.

Planning for growth and demand - our current network provides sufficient capacity for moderate growth in residential use. We have included funding in this plan to provide the infrastructure required to facilitate residential growth in the next 10 years.

Increasing demand from major industries in some areas will put pressure on Council to provide treated water in large quantities for these users. Our response to this, if it occurs, will be to investigate opportunities for partnerships, to ensure residential ratepayers are not unfairly burdened with the cost of providing services to commercial industries.

“We will continue to monitor any changes to the legislation and regulatory environment and review how it relates to us. We will develop a programme of investment to ensure we can continue to meet the requirements of our consents and our obligation as a community infrastructure provider.”



WHAT MORE ARE WE PLANNING TO DO TO ACHIEVE OUR VISION?

PLANNING FOR GROWTH

We continue to experience moderate population growth, with the majority occurring in our main urban centres. People aged 60 years and above are the fastest growing age group in the district, which means that while the number of households is growing, the number of people living in each household is declining.

Plan Change 47 to our District Plan identified the areas of growth and intensification within our three main towns. We have included funding in the Long Term Plan to provide infrastructure needed to allow for and encourage this growth.

For water and wastewater infrastructure our current network provides sufficient capacity for median growth in residential use. Network infrastructure required to facilitate the residential growth areas in the next 10 years (as identified through Plan Change 47) has been included in the Long Term Plan budgets and our Infrastructure Strategy. Increasing demand from major industries in some areas will put pressure on Council to provide services in large quantities for these users.

For stormwater there is very limited capacity in our network to accept more runoff. For this reason we will continue to require developments to retain some or all of their stormwater on site, and look at local solutions where they are feasible.

We have identified specific projects for roading, again through Plan Change 47 and we are also considering the future of the bypass proposals. More information on the bypasses is set out below.

Some of these projects are only partially for growth, they will also help to improve levels of service in the district as well. Overall, we are planning to do the following:

- undertaking road widening and upgrades in key growth areas - \$3.9 million over 10 years
- installing stormwater soakage for new roads and increase the Tawari Street retention pond to allow for additional growth areas in Matamata to be developed. This is forecast to cost \$0.4 million over 10 years
- upgrade Morrinsville Wastewater Treatment Plant - total cost \$15 million (including \$6 million for growth);
- increasing the capacity of our wastewater network - \$4.0 million over 10 years
- increasing the capacity of the district's water network - \$1.7 million over 10 years
- establishing a new water supply in Morrinsville - \$1.7 million over 10 years.



TOWN BYPASSES

We currently have two designations in our District Plan to construct bypasses in Matamata and Morrinsville. The proposed Matamata bypass would link State Highway 27 (Waharoa Road East) and State Highway 24 (Tauranga Road), without traffic having to pass through Matamata's Central Business District. The proposed Morrinsville bypass would link Kuranui Road from Roy Scott Reserve to the intersection between Roache Road and SH 26 to the east of town.

We sought community feedback on the bypasses in 2011 and 2015, and decided to retain the designation in place until the Waikato Expressway was complete to determine whether or not a bypass is required. The Expressway to Cambridge was completed in 2014, with the Hamilton section expected to be completed by 2020 and the Cambridge to Piarere expected to be completed by 2024.

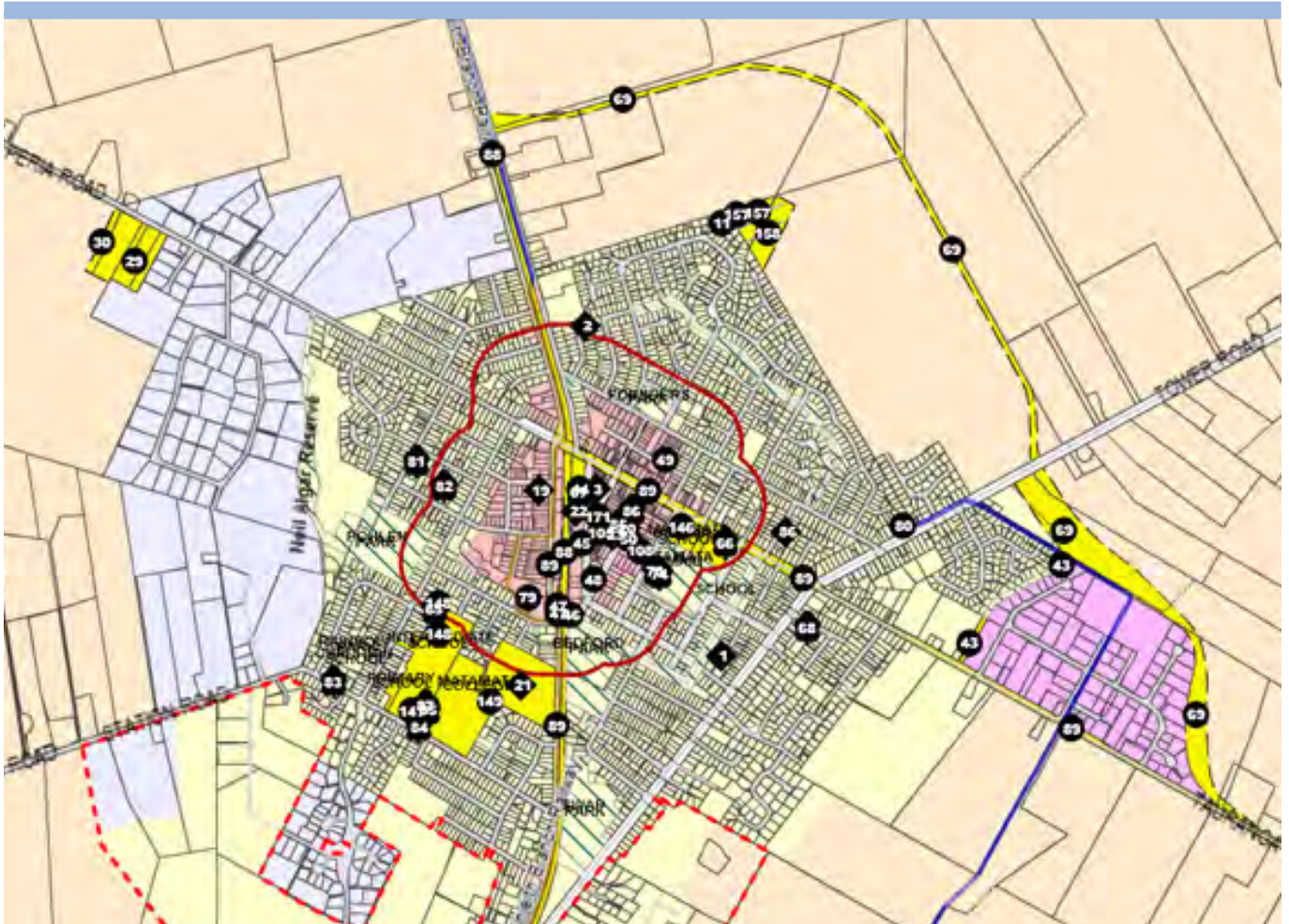
The existing designations expire in 2020. We can extend this if Council determines 'substantial progress or effort has been made towards giving effect to the designation and is continuing to be made'.

This means that we would need to show a commitment to build the bypasses through completing detailed planning, feasibility works and including a budget to construct the bypass.

The Matamata bypass is currently estimated to cost around \$30 million to build and in excess of another \$40m to build the Morrinsville bypass, with 10% being attributed to growth for both bypasses, which can be recovered through development contributions. The New Zealand Transport Agency (NZTA) has identified their priority projects for the coming years, and the Matamata and Morrinsville bypasses are not among them. This means that both projects would need to be funded entirely by Council through loans and paid for through rates.

Recent development in technology has seen the emergence of electric and driverless vehicles. It is unknown at this stage what impact these trends may have on traffic flows through our towns in the future, and whether or not this may change the need for the bypasses.

MATAMATA BYPASS:



MATAMATA BYPASS

Our preferred option at this stage is to plan for the net-purchase of land, fund further needs analysis, feasibility studies and design within this Long Term Plan and signal a plan to build the bypass in the 30 year Infrastructure Strategy.

This option shows that we are planning to build the bypass, but also allows time for us to review this if the Waikato Expressway from Hamilton to Piarere (expected to be completed in 2024) alleviates pressure on Matamata's roads.

However, we are concerned that the construction of the bypass could be unaffordable for our community, and/or that we won't see an economic return on our investment. There are also future unknowns such as the possibility of increased rail services between Auckland, Hamilton and Tauranga, and future technologies (such as electronic and driverless vehicles) that could reduce the need for a bypass.

WHAT WILL IT COST?

We propose to fund 10% of the costs through Development Contributions and the remaining 90% through general rates. For the Matamata bypass we have budgeted:

- \$150,000 to undertake a further need analysis and feasibility studies.
- \$1.85 million for the design and the extension of the designation.
- \$1.1 million for the net purchase of land.

EFFECT ON RATES AND DEBT

After 2022 (assuming all budgeted items have been completed), for a \$550,000 urban property, this would have added \$6.34 to the annual rates bill. For an \$8 million rural property, this would have added \$92.23. Our debt would increase by \$3.1 million.

WHAT ARE THE OTHER OPTIONS?

- Remove the designation and all funding from the Long Term Plan. This would remove the future possibility of a bypass. This would reduce capital costs and debt forecast in this Long Term Plan by \$3.1 million.
- Provide funding to extend the designation (\$3.1 million total), but not commit to building the bypass within the next 30 years. This would not have any budget implications for this Long Term Plan.
- Provide for the construction of the bypass within the next 10 years at an estimated cost of \$33.1 million. Assuming the bypass was completed by 2027, this would increase 2028 rates by 8.24% (compared to current rates), plus maintenance costs. Our debt would increase by \$33.1 million, but would remain within our debt limits throughout the 10 years of the Long Term Plan, peaking at 144%.



MORRINSVILLE BYPASS

Our preferred option at this stage is to remove the designation now, and remove funding for land purchase from the Long Term Plan and Development Contributions Policy. This would mean removing the designation over the proposed bypass route, removing the possibility of a bypass being developed at a later date. We could work with NZTA in the future to look at alternative routes that align with their strategy for the Waikato; however, this means that there will be no alternative to the current heavy vehicle bypass in Morrinsville for at least the next 15 years.

It is estimated to cost in excess of \$40 million to build, which would need to be funded by Council through loans and paid for through rates. Our district can't afford to do both the Matamata and Morrinsville bypasses within the same 30 year timeframe, and we see the Matamata bypass as the higher priority. We plan to remove the designation and allocated funding for land purchase for the Morrinsville bypass purchase from the Long Term Plan and Development Contributions Policy.

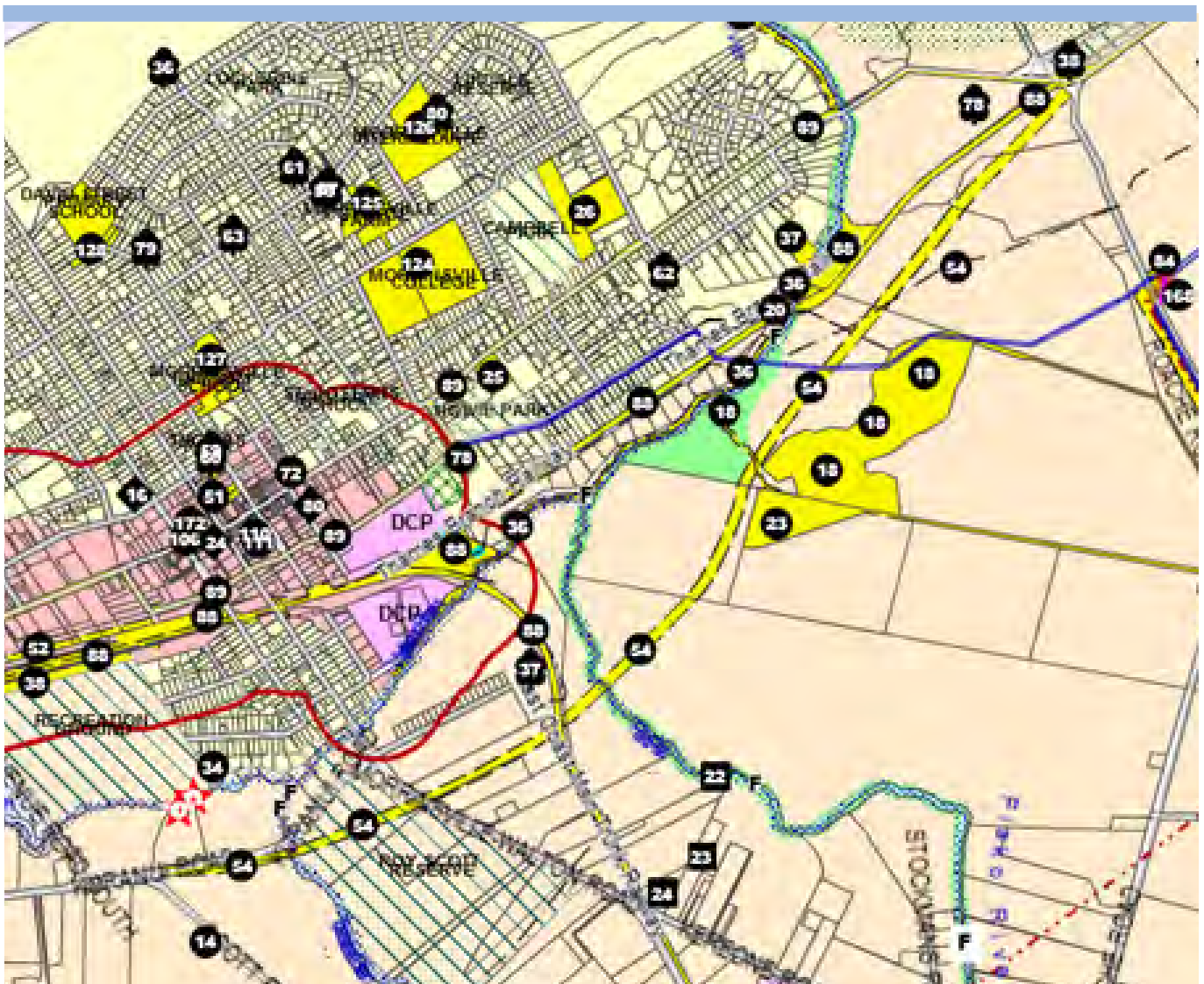
WHAT ARE THE OTHER OPTIONS?

- We could budget to extend the designation (\$4.5 million in total) within the next 10 years, and budget for construction within the next 30 years. Assuming the land purchase, feasibility study and design were completed by 2027, this would increase rates by 1% by 2028, and increase debt by \$4.5 million, but still within our debt limit.
- If the Matamata bypass project was not to go ahead, we could borrow \$44.7 million within the next 10 years to design and build the Morrinsville bypass. Assuming this was completed by 2027, the rates would increase by 11.23% by 2028 (on current rates), exceeding both our limit on rates increase and debt.

WHAT WILL IT COST?

With our preferred option for the Morrinsville bypass no funding would be required, so it would have no impact on rates or debt.

MORRINSVILLE BYPASS:



WHAT ARE WE PROPOSING TO FUND?

Matamata Bypass - extend the designation, but not fund construction within the next 10 years;

- provide funding of \$1.1 million in our Long Term Plan for the net-purchase of land
- provide funding of \$200,000 in the Long Term Plan to undertake further needs analysis and feasibility studies;
- provide budget commitment to design and build the bypass in the 30 year Infrastructure Strategy.

Morrinsville Bypass -remove the designation

No funding would be required.

HOW ARE WE PROPOSING TO FUND IT?

Roading is charged as part of your General Rate, so although Matamata and Morrinsville residents would most likely benefit from a bypass, all ratepayers in the district would pay for it.

Matamata Bypass – we would fund 10% of the costs through Development Contributions and the remaining 90% through General Rates.

WHERE CAN I FIND OUT MORE?

Have a look at our Infrastructure Strategy in the Long Term Plan and our Development Contributions Policy for more details on the timing of the preferred proposal.

HOW CAN I HAVE MY SAY?

Do you agree with our proposals to provide for growth and the Matamata Bypass? Or would you like to see us do more, or do less?

Tell us what you think at mpdc.govt.nz



STRATEGY AND ENGAGEMENT



STRATEGY AND ENGAGEMENT GROUP

WHAT WE DO

Strategy and Engagement is about making good decisions for the future of our community. The activities responsible for this are Civil Defence, Communications and Events, Community Leadership, and Strategies and Plans.




WHY DO WE DO THESE ACTIVITIES

These activities ensure our community are informed of Council activities and can be involved in open and transparent decision making - this helps us plan for the long term to ensure that our communities grow and develop in an integrated and sustainable way. The Local Government Act 2002 also has a significant impact on these activities, as it sets a number of legislative requirements that we must meet.

OUR VISION AND COMMUNITY OUTCOMES

Council's vision is to make Matamata-Piako 'The Place of Choice; Lifestyle – Opportunities – Home'. More information on this strategic vision is in Section 1 of this Long Term Plan. Strategy and Engagement contributes to this overall vision by providing leadership that makes Matamata-Piako a desirable place to live.

STRATEGIES AND ENGAGEMENT CONTRIBUTES TO THE FOLLOWING COMMUNITY OUTCOMES:

	CIVIL DEFENCE	COMMUNICATIONS AND EVENTS	COMMUNITY LEADERSHIP	STRATEGIES AND PLANS
 ECONOMIC OPPORTUNITIES We are a business friendly Council. Our future planning enables sustainable growth in our district.		✓	✓	✓ ✓
 HEALTHY COMMUNITIES Our community is safe, healthy and connected. We encourage community engagement and provide sound and visionary decision making.	✓	✓	✓	
 VIBRANT CULTURAL VALUES We value and encourage strong relationships with Iwi and other cultures, recognising waahi tapu and taonga/significant and treasured sites and whakapapa/ancestral heritage. Tangata Whenua with Manawhenua status (those with authority over the land under Maaori lore) have meaningful involvement in decision making.			✓ ✓	✓ ✓

KEY DRIVERS

For Strategy and Engagement our key drivers are:



RESILIENCE



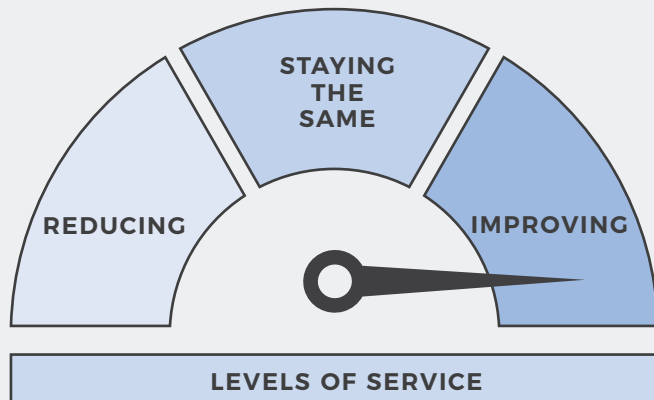
GROWTH AND DEMAND



COMPLIANCE

OUR RESPONSES

Doing more – by increasing our focus on economic activities, we can make the most of the current economic climate. We also intend to enhance our district's vibrant cultural values by engaging more with youth and Iwi.



Resilience

The need to be prepared for civil defence emergencies doesn't necessarily change with population change but increases when emergency events happen. To manage these pressures we are working to educate our community to be prepared for emergencies. We also aim to increase the percentage of our staff trained in civil defence management as New Zealand Standard Qualifications are released.

Compliance

One of the main drivers for these activities is legislation - primarily the Civil Defence Emergency Management Act 2002, Local Government Official Information and Meetings Act 1987, Local Electoral Act 2001, Local Government Act 2002, Local Government (Rating) Act 2002 and the Resource Management Act 1991.

We keep ourselves well informed of any potential changes, engaging with central government and our fellow councils, as well as our own national bodies to make sure we can manage any changes.

Growth and Demand

Our population and number of dwellings are predicted to increase slowly. This doesn't necessarily have a significant impact on these activities, but it is positive for our economic growth. We are proposing to do more to promote economic development in our district – see the Strategies and Planning activity for more information.

Changes in social trends and technologies also influence community expectations about how they are informed, and how they can participate in democracy and consultation processes. We are planning continual improvements to our online services and how we engage with our community online.

Planning for sustainable, affordable growth is important. Our District Plan is the regulatory tool that allows this to happen. We have taken into account changes in population and demand for land for various activities (such as residential growth) as part of our long term planning. Key growth projects are discussed in the Infrastructure Strategy and the Infrastructure and Community Facilities activities.

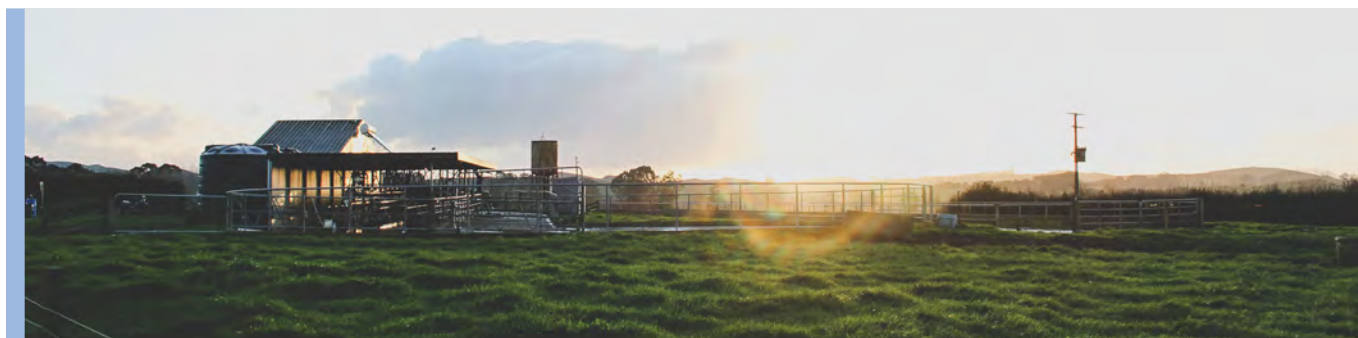
SIGNIFICANT EFFECTS

Our activities have the potential to have both positive and negative effects on the community. The significant negative effects of the Strategy and Engagement activities are identified below, along with how we respond to them.

POTENTIAL NEGATIVE EFFECTS	CIVIL DEFENCE COMMUNICATIONS AND EVENTS COMMUNITY LEADERSHIP STRATEGIES AND PLANS	POSITIVE RESPONSES
Our communication and opportunities for engagement may not reach the whole community, including Iwi.	✓ ✓	<p>We will build and maintain relationships that can contribute to community wellbeing and strong strategies and plans. People will be informed about activities and have the opportunity to participate in decision making.</p> <p>We will engage with Te Manawhenua Forum mo Matamata-Piako and post-treaty settlement Iwi entities to understand consultation needs.</p>
If our planning documents are inadequate or fail to meet statutory requirements there could be negative impacts on the community, the environment and development.	✓	<p>Effective planning documents allow us to manage our environment, and provide for resilient, safe and growing communities.</p> <p>We will continue to review and monitor our plans to ensure they meet the needs of our community</p>
Community safety could be put at risk by poor emergency planning.	✓	<p>We are prepared for civil defence emergencies.</p> <p>We will continue to ensure processes are in place to respond to natural disasters and civil defence events, through response planning, training exercises and community education.</p>

HOW WILL WE FUND IT?

Our approach to funding Strategy and Engagement activities is set out in the Revenue and Financing Policy.



CIVIL DEFENCE

Civil Defence Emergency Management (CDEM) is the responsibility of regional, city and district councils throughout New Zealand. We work in partnership with emergency services and other organisations to provide local emergency management.

Our Civil Defence role is more than just responding in an emergency – it also includes community, organisational and business readiness, including public education and awareness, training and exercises, and local response planning.

We are part of the Waikato CDEM Group, which includes the Waikato Regional Council and all 10 district/city councils, as well as emergency services, welfare agencies and utility providers.

We are also part of the Thames Valley emergency operating area (TVEOA), which provides Civil Defence services at the local level, between Thames-Coromandel, Hauraki and Matamata-Piako District Councils. Thames-Coromandel District Council is the administering authority and the Emergency Operating Centre (EOC) is located in Thames.

DID YOU KNOW?

57%

OF WAIKATO RESIDENTS HAVE AN EMERGENCY PLAN FOR AT HOME

86%

HAVE EMERGENCY SURVIVAL ITEMS.*

*SOURCE – COLMAR BRUNTON NATIONAL TELEPHONE SURVEY, 2016

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives. The following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Civil Defence activity.

NATIONAL

Civil Defence and Emergency Management Act 2002
National Civil Defence and
Emergency Management Plan 2015
Public Education Programme Strategy 2016-2019

REGIONAL

Waikato Civil Defence Emergency
Management Group Plan 2016-2020
Waikato CDEM Group Recovery Plan 2013

COUNCIL STRATEGIES, POLICIES AND PLANS

Thames Valley Emergency Operating Area Plan 2014-2017
Matamata-Piako Local Recovery Plan

The Civil Defence activity focuses on preparedness for emergencies, both internally (by having sufficiently trained staff) and externally (by educating the wider community on the need for being prepared). Our planning is shaped by both the National and Regional plans but with a local emphasis on the communities within our district.

We also work in partnership with other councils around us to ensure we have well integrated civil defence planning. If an emergency happens in our district we need to know that our neighbouring councils are also well prepared to help us and vice-versa.



OUR PROJECTS FOR THE NEXT 10 YEARS

There are no major projects forecast for the next 10 years for Civil Defence. Running emergency exercises and the regular review of our local and regional plans are the core of this activity. We also plan to review and implement our Local Recovery Plan for our district. Building community resilience and community education is a key focus for the future. It is widely acknowledged that the better a community is prepared and ready to look after itself for at least three days, the more effective the recovery operation will be.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will be prepared to assist the community in the event of an emergency.	We will have sufficient trained staff within the Thames Valley Emergency Management Operating Area.	35%	36%	70%	45% or more	55% or more	65% or more	75% or more	We need to have the right staff with the right qualifications to respond to a civil defence emergency in the Thames Valley civil defence area. Those positions include the controller, intelligence officers and several essential roles. We have completed a training needs analysis to get a good understanding of what our staff levels should be, and we aim to ensure a minimum percentage of those positions are filled (taking staff turnover into account). This is measured through our internal records.



COMMUNICATIONS AND EVENTS

Communications and Events is responsible for keeping the community informed and actively encouraging people to engage with Council. This involves developing plans and materials to engage with the community, marketing Council's facilities, monitoring social trends (such as social media, online services and mobile devices), and implementing improvements to make it easier for customers to do business with us or participate in our processes. Communications and Events also organise events that contribute to a sense of community (such as ANZAC Day civic ceremonies and the Volunteer Morning Tea) and economic development (such as the Business Night Out and Industry Training Graduation).

We are working in partnership with other Waikato councils to identify potential collaboration opportunities for campaigns and online services. In response to changing technology and community expectations we are providing more online services, whilst still ensuring that those who prefer other, more traditional types of communication are also still catered for. The provision of online services also reflects our goal to 'make business easier' for those who need to do business with us. A key element of this is allowing customers to do their business with us outside of typical office hours – the use of our existing online services shows that there is demand for these 24 hour services, for example during April 2017:

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives - the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Communications and Events activity.

NATIONAL

Local Government Act 2002
Local Government Official Information and Meetings Act 1987
Unsolicited Electronic Messages Act 2007
Civil Defence and Emergency Management Act 2002
Copyright Act 1994
Privacy Act 1993
Public Records Act 2005
New Zealand Government Web Toolkit

REGIONAL

Local Authority Shared Services initiatives

COUNCIL STRATEGIES, POLICIES AND PLANS

Significance and Engagement Policy
Communications Strategy
Website Strategy
Information Management Strategy
Records Policy
Social Media Policy
Media Policy

75%

of searches on the online cemetery database were outside business hours

42%

of the requests to set up a new direct debit were outside business hours

44%

of online job applications were made outside business hours

30%

of searches on the Rating Information Database were outside business hours

8%

of online building consents were submitted outside business hours



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	BUDGET \$000			
		2018/19	2019/20	2020/21	2021-28
Events	Each year we run events to promote economic development, recognise volunteers within our community, and commemorate ANZAC Day.	40	40	40	284
Total key operational projects		40	40	40	284
Total key operational projects (including inflation)		40	41	42	325



DID YOU KNOW?

ON AVERAGE OVER **11,600** PEOPLE USE COUNCIL'S WEBSITE EVERY MONTH – THAT'S MORE THAN DOUBLE WHAT IT WAS THREE YEARS AGO.

LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
We will hold events to contribute to economic development, recognise volunteers, and remember our history.	We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development.	Business Night Out Industry Training Graduation Volunteer Morning Tea ANZAC Day Civic Ceremonies.			We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development.				Council events provide opportunities for the community to get together and celebrate the success of groups and individuals who help make our community a vibrant place. Currently we hold the Business Night Out, Industry Training Graduation, Volunteer Morning Tea, and ANZAC Day civic ceremonies. This is measured by the number of events held annually.
We will continue developing online services so residents and ratepayers can access information and interact with Council at any time, from anywhere.	We will develop one new digital service per year to allow customer to exchange money or information with Council.	One new transaction or service per year.			One new transaction or service per year.				Council's websites are key business tools to provide information and electronic services to the community. They allow people to find the information they need and to interact with Council at their own convenience. This is measured through our internal records.
We will make Council information easy for people to find and access.	Percentage of residents who are satisfied with ease of access to Council information.	61% of residents satisfied	63% of residents satisfied	63% or more of residents satisfied	63% or more of residents satisfied	64% or more of residents satisfied	65% or more of residents satisfied	2% Improvement each year	Communications ensure the public are informed on Council activities and promote and encourage community participation. This is measured through our Annual Customer Survey.

DID YOU KNOW?

OVER **3,500** PEOPLE FOLLOW MATAMATA-PIAKO DISTRICT COUNCIL ON FACEBOOK.

COMMUNITY LEADERSHIP

Our community elects Councillors to represent them and to make decisions on their behalf. This activity is about providing leadership for the community as a whole and involving people in decision making processes.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives - the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Communications and Events activity.

NATIONAL

Local Government Act 2002

Local Electoral Act 2001

Local Government Official Information and Meetings Act 1987

Local Authorities (Members' Interests) Act 1968

REGIONAL

Regional Triennial Agreement

COUNCIL STRATEGIES, POLICIES AND PLANS

Significance and Engagement Policy

Code of Conduct for Elected Members

Governance Statement

Standing Orders

DID YOU KNOW?

IN THE 2016 ELECTIONS, 35% OF THE MATAMATA WARD VOTED, WITH 3,147 VOTING PAPERS RECEIVED.

NO ELECTIONS WERE REQUIRED IN MORRINSVILLE OR TE AROHA WARDS AS CANDIDATES WERE UNCONTESTED.

We are working in partnership with other agencies and Waikato councils to identify collaboration opportunities for involving people in local democracy. We also work closely with the Electoral Commission whose role in local elections is to ensure that the electoral roll is up to date and provided to each council. We also work with the Department of Internal Affairs to host citizenship ceremonies - this public ceremony is a very important step in the process of becoming a New Zealand citizen and for our community to welcome new citizens on behalf of all New Zealanders.



OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	BUDGET \$000			
		2018/19	2019/20	2020/21	2021-28
Triennial elections	To carry out the triennial local government elections where the community elect the Mayor and Councillors.	45	45	45	315
Representation review	A review of how the district is represented by elected members is undertaken every six years. This is funded through the Strategy and Plans activity.	-	-	-	-
LGNZ Excellence programme	This is an independent quality review of Council undertaken by Local Government New Zealand.	-	20	-	-
Volunteer Youth Ambassadors	The Matamata Piako Volunteer Youth Ambassadors (VYA) is the voice of the youth community around the Council table.	10	10	10	70
Te Manawhenua Forum mo Matamata-Piako	The Te Manawhenua Forum Mo Matamata-Piako is a standing committee of Council.	22	22	22	158
Total key operational projects		78	98	78	543
Total key operational projects (including inflation)		78	100	81	642



LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
People will have confidence in their local elected members	Percentage of the community satisfied with the leadership of the Councillors and Mayor.	New measure			Benchmark	2% improvement each year			For people to participate in the democratic process they need to be confident that we will listen to and respect ideas from the community. This is measured by the Annual Customer Survey.
Council will involve Tangata Whenua with Mana Whenua status in the decision making process.	Percentage of Te Manawhenua Forum members satisfied with progress made towards achieving the identified work streams.	New measure			Benchmark	2% improvement each year			Progress on agreed work streams with the Forum helps build strong relationships with Iwi and assists Council to recognise waahi tapu and taonga/ significant and treasured sites and whakapapa/ ancestral heritage. This is measured through an annual satisfaction survey of our Te Manawhenua mo Matamata-Piako Forum members.

DID YOU KNOW?

Election statistics - There are two electoral systems which councils can use - First Past the Post (FPP) and Single Transferable Voting (STV). This table describes key features of the last four local elections for Matamata-Piako District Council.

	2007	2010	2013	2016
Electoral system used in the election	FPP	FPP	FPP	FPP
Number of enrolled electors	21,159	21,625	22,212	22,828
Number of council positions (excluding Mayor)	11	11	11	11
Number of electors per council position	1,924	1,966	2,019	2,075*
Number of candidates in the election	25	17	21	12*
Percentage of council members re-elected	64%	73%	73%	55%*
Number of actual voters	8,917	9,100	9,958	3,147*
Voter turnout for the election	42%	42%	45%	35%

*The Mayoralty, Te Aroha and Morrinsville ward Councillor positions were uncontested in 2016.

VIBRANT CULTURAL VALUES



Part of our new vision is to support the vibrant cultural values of our district. To support this we have specifically identified that:

- We promote and protect our arts, culture, historic and natural resources.
- We value and encourage strong relationships with Iwi and other cultures, recognising waahi tapu and taonga/ significant and treasured sites and whakapapa/ancestral heritage.
- Tangata Whenua with Manawhenua status (those with authority over the land under Maaori lore) will have meaningful involvement in decision making.

WHAT'S MOST IMPORTANT?

Council has identified strategic priorities that we want to focus on first. In relation to supporting our vibrant cultural values, our strategic priority is building relationships with Iwi and other groups within our community that represent our cultural diversity and advocating for services on behalf of our communities.

WHAT'S THE CHALLENGE

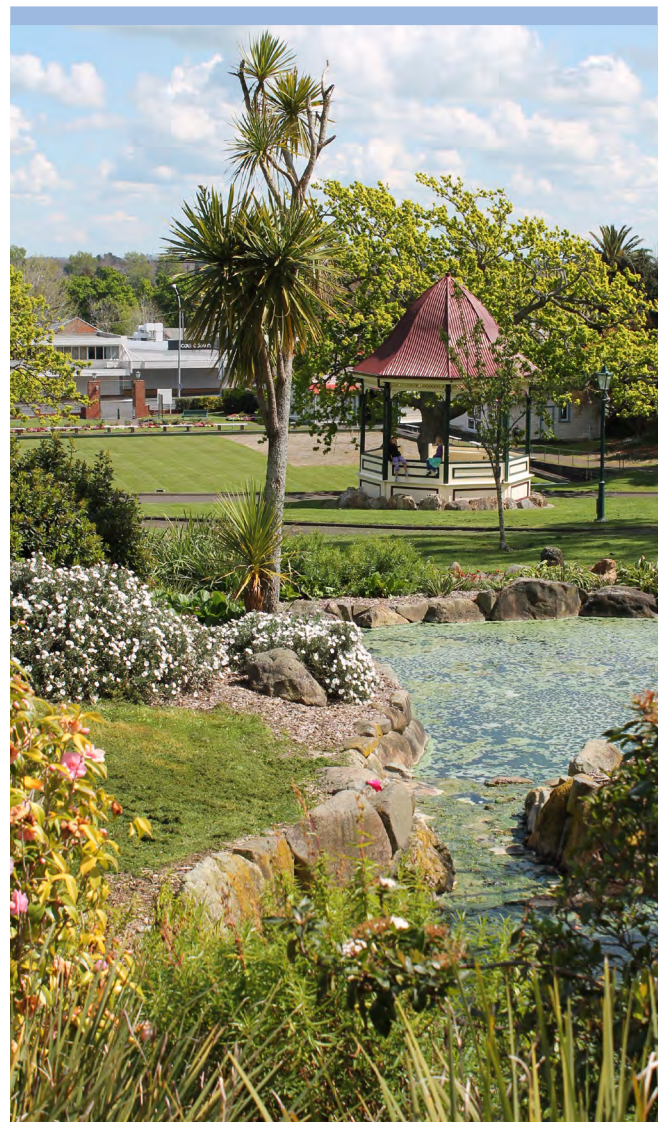
In a world where access to basic services (such as postal, banking and health services) are being reduced in rural New Zealand, everything is done online and relationships are formed in cyberspace - for some the sense of community is being lost. Our challenge as a community is to adapt to the changing world but to retain our sense of community. We need to provide environments where people from all backgrounds feel included, connected and welcome.

WHAT ARE VIBRANT CULTURAL VALUES

A 'vibrant community' will mean different things to different people – but is generally about positivity and the presence of something alive and wonderful. Our cultural values are generally common standards of what is acceptable or unacceptable, important or unimportant, right or wrong, workable or unworkable – and these standards also help shape a vibrant community. We have identified that we will cultivate these values through promoting and protecting our arts, culture, historic and natural resources, encouraging strong relationships with Iwi and other cultures and ensuring Tangata Whenua with Manawhenua status (those with authority over the land under Maaori lore) have meaningful involvement in decision making.

WHAT'S COUNCIL'S ROLE?

Council can't achieve everything, but it does provide direct support to some groups who provide the services and the activities that make up the fabric of our communities. Many of these groups rely heavily on volunteers, and they also access funding from other sources, such as charitable trusts and Central Government – bringing additional funding in to the community that Council couldn't access on its own. Council also advocates for the community, engages with Iwi on a variety of matters and reviews its representation arrangements every six years to make sure our community is represented fairly.



WHAT DOES COUNCIL CURRENTLY DO?

Council is currently involved in a range of activities that support the cultural values of our district including:

ADVOCACY

We are planning to continue our advocacy on behalf of our community at a regional and national level and are planning to continue this.

REPRESENTATION

One of the projects that will affect this activity is the review of our representation arrangements in 2018 (and subsequent reviews as required). We may have to make changes to our representation arrangements – possibly our ward boundaries, Councillor numbers or both. Funding for this work is provided under the Strategies and Plannings activity.

CITIZENSHIP

Community Leadership also works with the Department of Internal Affairs to host citizenship ceremonies. This public ceremony is a very important step in the process of becoming a New Zealand citizen - it is an opportunity to publicly declare allegiance to our country and for our local community to welcome new citizens on behalf of all New Zealanders.

MAAORI ENGAGEMENT IN DECISION MAKING

Te Manawhenua Forum mo Matamata-Piako - Te Manawhenua Forum mo Matamata-Piako (the Forum) is a committee of Council that has been developed under a Heads of Agreement with the Forum. The purpose of the Forum is to facilitate Mana Whenua contribution to our decision making.

Resource Management Act 1991 (RMA)

We are currently undertaking a rolling review of the District Plan. As part of this process we will review how we engage with Iwi through the resource consent process. We also monitor the number of times we seek and receive feedback from Iwi.

The results of this monitoring are reported each year in our State of the Environment Report, which is available at mpdc.govt.nz. Recent changes to the RMA also provide for the development of Mana Whakahono a Rohe. The purpose of a Mana Whakahono a Rohe is to provide a mechanism for councils and Iwi to come to agreement on ways Tangata Whenua may participate in RMA decision making, and to assist councils with their statutory obligations to Tangata Whenua under the RMA. We expect these agreements to be developed in the near future.

Treaty of Waitangi settlements

Treaty of Waitangi claims and settlements have been a significant feature of New Zealand race relations and politics since 1975. Over the last 30 years New Zealand governments have provided formal, legal and political opportunities for Maaori to seek redress for breaches by the Crown of the guarantees set out in the Treaty of Waitangi.

Iwi in and around the Matamata-Piako District are currently negotiating with the Crown and are at various stages of settling Treaty of Waitangi claims. While these agreements are between the Crown and Iwi, we will be affected by the outcome of these settlements, particularly where Iwi are seeking co-governance of natural resources.

Hauraki Treaty of Waitangi Settlements

In 2010, the Crown and Hauraki Iwi signed the Hauraki Collective Framework agreement, which outlined the process for ongoing negotiations towards settlement of shared claims, including possible elements of a settlement. The Iwi in the Hauraki Collective are Ngaati Hako, Ngaati Paoa, Ngaati Tamatera, Ngaati Tara-Tokanui, Ngaati Porou ki Hauraki, Ngaati Whanaunga, Ngaati Hei, Ngaati Maru, Ngaati Pukenga, Te Patukirikiri, Ngaati Tai ki Tamaki and Ngaati Rahiri Tumutumu.

The Crown acknowledges that Raukawa and Ngaati Hauaa also have interests in the Waihou River that are of significant cultural, historical and spiritual importance to the Iwi. We (as well as the Waikato Regional Council and other adjoining district councils) have been engaged by the Crown to provide feedback in the ongoing negotiations between the Crown and Hauraki Iwi.

WE ARE CURRENTLY UNDERTAKING A ROLLING REVIEW OF THE DISTRICT PLAN. AS PART OF THIS PROCESS WE WILL REVIEW HOW WE ENGAGE WITH IWI THROUGH THE RESOURCE CONSENT PROCESS.

Ngaati Hauaa Treaty of Waitangi Settlement

Council was engaged in the Ngaati Hauaa Treaty of Waitangi settlement negotiations. The Ngaati Hauaa Claims Settlement Act 2014 was passed into law in December 2014. The Act gives effect to the deed of settlement signed on 18 July 2013 in which the Crown and Ngaati Hauaa agreed to the final settlement of the non-raupata historical Treaty of Waitangi claims. The settlement package includes recognition of breaches of the Treaty of Waitangi, cultural and spiritual redress in the return of significant sites and financial redress.

One site of significance to Ngaati Hauaa is the Waharoa (Matamata) Aerodrome. As part of settlement, the Council, the Crown and Ngaati Hauaa agreed that a co-governance committee called the Waharoa (Matamata) Aerodrome Committee comprising of Ngaati Hauaa and Council representatives (the Committee) would be established for the Waharoa Aerodrome.

“TREATY OF WAITANGI CLAIMS AND SETTLEMENTS HAVE BEEN A SIGNIFICANT FEATURE OF NEW ZEALAND RACE RELATIONS AND POLITICS SINCE 1975.”

The Committee was created in 2015 by legislation under the Ngaati Hauaa Claims Settlement Act 2014. The Committee includes the Mayor, Deputy Mayor, one Council appointed member and three members appointed by the Ngaati Hauaa Iwi Trust Board.

The functions of the Committee, as set out in the Ngaati Hauaa Claims Settlement Act 2014 are to:

- Make recommendations to Council in relation to any aspect of the administration of Waharoa Aerodrome land,
- Make final decisions on access and parking arrangements for the Raungaiti Marae land that affects the Waharoa Aerodrome,
- Perform the functions of the administering body under section 41 of the Reserves Act 1977 in relation to any review of the reserve management plan that has been authorised by Council,
- Perform any other function delegated to the committee by Council.

Council has incorporated the statutory acknowledgements, as they relate to the district in Appendix 10 of the Matamata-Piako Operative District Plan.

More information on the statutory acknowledgements for Ngaati Hauaa can be found in the Ngaati Hauaa Claims Settlement Act 2014 (legislation.govt.nz).

Ngaati Hinerangi Treaty of Waitangi Settlement

We have provided feedback to the Crown on its settlement negotiations with Ngaati Hinerangi. These negotiations are ongoing following Ngaati Hinerangi signing their Agreement in Principle in December 2015.

Raukawa Treaty of Waitangi Settlement

The Crown has settled the claims of the Raukawa Iwi with legislation to give effect to the deed of settlement signed on 2 June 2012 in which the Crown and Raukawa agreed to the final settlement of the historical claims of Raukawa. The Raukawa Claims Settlement Act 2014 passed into law in March 2014. There were no specific arrangements between Council and Raukawa, such as those in the Ngaati Hauaa Claims Settlement Act 2014. As with other settlement processes Raukawa may now be in a position to consider developing documents such as Iwi Management Plans for the areas of their rohe (ancestral lands) that fall within the Matamata-Piako District. Raukawa have also released Te Rautaki Taiao a Raukawa (Raukawa Environmental Management Plan) 2015.

Council has been required to include statutory acknowledgements of the Crown in its District Plan. The purpose of the statutory acknowledgement is to:

- Require relevant consent authorities including Council, the Environment Court, and Heritage New Zealand Pouhere Taonga to have regard to the statutory acknowledgement,
- Require relevant consent authorities to record the statutory acknowledgement on statutory plans that relate to the statutory areas. Also for a period of 20 years from the effective date, to provide the trustees with summaries of resource consent applications or copies of notices of applications for activities within, adjacent to or directly affecting the areas listed below,
- Enable the trustees and any member of Raukawa to cite the statutory acknowledgment as evidence of the association of Raukawa with a statutory area.
- The statutory acknowledgements for Raukawa in the Matamata-Piako District cover:
 - part of the Kaimai-Mamaku Conservation Park,
 - the Okauia and Taihoa geothermal fields,
 - parts of the Waihou River and its tributaries,
 - part of Lake Karapiro.

More information on the statutory acknowledgements for Raukawa can be found in the Raukawa Claims Settlement Act 2014 (legislation.govt.nz) and Appendix 10 of the Matamata-Piako Operative District Plan (mpdc.govt.nz).

WHAT MORE ARE WE PLANNING TO ACHIEVE OUR VISION?

We are proposing to keep doing what we are doing – plus the following initiatives:

Advocacy – we are planning to continue our advocacy on behalf of our community at a regional and national level. We provide funding to a wide range of community groups that help make our community a vibrant place, such as museums and our community patrols.

Iwi – we are planning to work with individual Iwi to develop relationship agreements that go in to more detail on how we will engage with each other. These will sit alongside Treaty Settlement agreements and other committees that Council administers or participates in.

Youth – we recognise the importance of hearing the views of younger people in our district, to understand issues that impact on young people. While we have previously undertaken work with youth using funding from the Ministry of Youth Development, we are now proposing to provide new funding of \$10,000 each year of new funding to support the Matamata-Piako Volunteer Youth Ambassadors (VYA).

The VYA provide leadership in their communities by raising with Council concerns and issues important to youth, provide development opportunities for youth, and communicate council issues and plans back to the young people in our community. VYA will develop and practice leadership skills, improve their confidence and encourage and promote volunteering. We will continue to explore partnership opportunities to support our youth.

The purpose of VYA is to:

- Strengthen engagement between Matamata-Piako District Council and young people.
- Build young people's knowledge of Community, Council and Central Government processes to enable them to participate in community decision making processes.
- Build the Community, Council and Central Government's knowledge of the needs of young people and how these can best be met.
- Work towards greater youth involvement in decision making on boards and committees.

This is achieved by:

- volunteering in various community based events and activities
- liaising with Matamata-Piako District Council and other key decision makers within the community
- networking with various youth based organisations and agencies
- raising awareness of the positive contributions young people make to our community
- engaging in positive and constructive social activism.

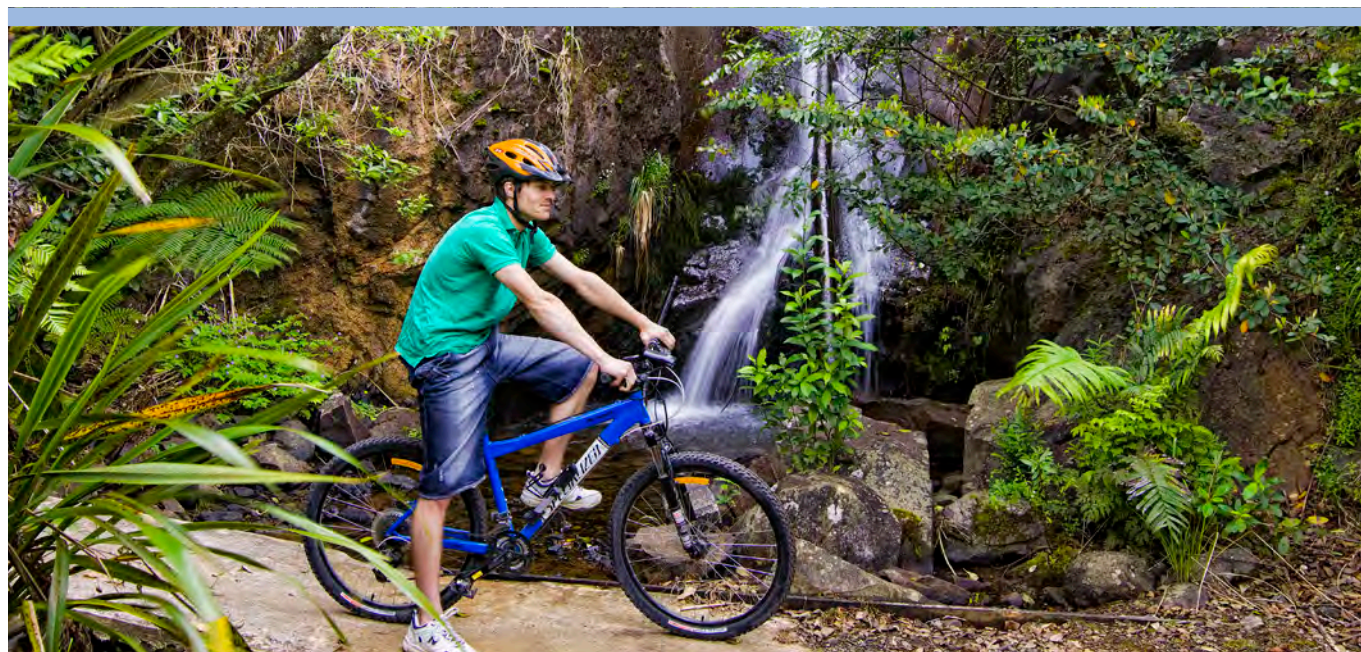


DISCRETIONARY FUNDING INCREASES

Council supports a wide range of groups in the community, through discretionary and contestable funding to help achieve a variety of outcomes for the district. The funding recipients are listed below, as are the contestable funds and the increases we are proposing to these budgets.

ORGANISATION	CURRENT AMOUNT (\$)	PROPOSED BUDGET FOR THE LONG TERM PLAN 2018-28 (\$)
Campbell Park Charitable Trust – owns and operates the Campbell Park sports fields in Morrinsville	5,000	No change
Citizens Advice Bureau Matamata – provides impartial advice to the community	4,000	6,000
Citizens Advice Bureau Te Aroha – provides impartial advice to the community	4,000	No change
Future Te Aroha – runs youth programmes and events	5,000	
Keep Matamata Beautiful – undertakes beautification activities in the town	3,000	
Keep Morrinsville Beautiful – undertakes beautification activities in the town	3,000	
Keep Te Aroha Beautiful – undertakes beautification activities in the town	3,000	
Life Education Trust Waikato East – provides education programmes to school children	5,000	
Matamata Centennial Drive Development Society Incorporated – takes care of the gardens on Centennial Drive, Matamata	1,500	
Matamata College – a contribution to the end of year prize giving	300	
Matamata Community Patrol – provides street patrols and support to police	-	2,000
Matamata Historical Society Incorporated – operates the Firth Tower site alongside Council, and preserves the heritage of the Matamata	8,000	12,000
Matamata Resource Centre (Railside by the Green) – provides advice and social support services in Matamata	5,000	No change
Morrinsville Art Gallery Charitable Trust – operates the Wallace Gallery, Morrinsville	20,000	
Morrinsville College – a contribution to the end of year prize giving	300	
Morrinsville Community House Incorporated – provides advice and social support services in Morrinsville	5,000	
Morrinsville Community Patrol – provides street patrols and support to police	-	2,000
Morrinsville Historical Society Incorporated – operates the Morrinsville Museum and preserves the heritage of the Morrinsville ward	8,000	12,000 (plus a one off grant of \$5,000 in 18/19 for the Morrinsville Historical Society's Manawhenua o Piako Exhibition)

ORGANISATION	CURRENT AMOUNT (\$)	PROPOSED BUDGET FOR THE LONG TERM PLAN 2018-28 (\$)
Rates remissions – pan charges for Pohlen and Te Aroha Hospitals	7,500	No change
Sport Waikato – provides sport programmes and supports sports in the Waikato Region	70,000	83,000 (includes a new sports coordinator role)
Te Aroha College – a contribution to the end of year prize giving	300	No change
Te Aroha BMX Club – looks after the BMX track in Te Aroha	-	4,000
Te Aroha & District Museum Society – operates the Te Aroha and Districts Museum and preserves the heritage of the Te Aroha ward	8,000	12,000
Te Aroha & District Tramping Club – looks after walking tracks in the Kaimai Ranges in Te Aroha	4,000	450
Te Aroha Community Patrol – provides street patrols and support to police	-	2,000
Te Aroha Fish and Game Association – owns and looks after part of the wetlands in Te Aroha	1,000	No change
Te Aroha Mountain Bike Club Incorporated – looks after mountain bike tracks in the Kaimai Ranges in Te Aroha	4,000	
Te Miro Mountain Bike Club Incorporated – looks after mountain bike tracks in the Te Miro Forest in the Morrinsville ward	7,000	
Toimata Foundation – provides the Enviroschool programme in conjunction with Waikato Regional Council in our local schools	10,000	11,000 in 2018/19, 12,000 in 2019/20 and 13,000 in 2020/21
Tom Grant Drive Incorporated - takes care of the gardens on Tom Grant Drive, Matamata	1,500	1,800
Total	\$233,150 in 18/19, \$229,150 in 2019/20 and \$230,150 in 2020/21	



CONTESTABLE FUNDS	CURRENT AMOUNT (\$)	PROPOSED BUDGET FOR THE LONG TERM PLAN 2018-28 (\$)
Community Ward Grants	15,000	30,000
Significant Natural Features	15,000	15,000
Rates remissions	7,500	7,500
Community resource consent grant	15,000	15,000
Mayoral discretionary fund	5,000	10,000
Total	57,500	77,500

WHAT ARE WE PROPOSING TO FUND?

The Long Term Plan 2015-25 included an annual budget of \$193,000 to support groups who provide support services and other social benefits to our community. In addition Council also provided contestable grant funding of \$57,500.

In the Long Term Plan 2018-28 in total, \$70,000 in additional funding is proposed. This is made up of:

- An additional \$40,000 for community grants (bringing total grants funding to around \$230,000 per year).
- An additional \$20,000 for contestable funds (bringing total funding to \$77,500 per year).
- Additional funding of \$10,000 per year to keep the Volunteer Youth Ambassador programme running.
- Engagement with Iwi will be funded through existing budgets.

HOW ARE WE PROPOSING TO FUND IT?

Grants are funded from General Rates.

WHAT ARE THE OTHER OPTIONS?

We could always do more to promote and protect our arts, culture, historic and natural resources than we are currently proposing. Every \$100,000 spent would add approximately 0.44% to general rates, or alternatively we could reduce services in other areas.

- We could keep funding at the same level and carry on doing what we have been. Because of inflation, the cost to do this would still increase over time, but this would cut around \$70,000 per year from the budget we have proposed in this Long Term Plan.
- We could do less than we currently do - we could save money by cutting funding to some or all of the initiatives we've identified.

EFFECT ON RATES AND DEBT

For a \$550,000 urban property, this adds \$3.56 to your annual rates bill. For an \$8 million rural property, this adds \$51.81. These improvements do not affect our debt.



IS THERE ANY MORE INFORMATION FOR THE COMMUNITY TO LOOK AT?

More information on the contestable funds can be found on the 'Grants' page of our website (mpdc.govt.nz). More information on the groups listed in this activity can be found online.

HOW CAN I HAVE MY SAY?

Do you agree with our proposals to support our community's vibrant cultural values?

Would you like to see us do more, or do less?
Tell us what you think at mpdc.govt.nz.

STRATEGIES AND PLANS

There are four key documents that are developed under the Strategies and Plans activity:

- The Long Term Plan - this is our 10 year business plan that provides the vision and direction for the district; we prepare these once every three years.
- The Annual Plan - this is prepared in the years between Long Term Plans to plan projects and budgets for the year ahead; any variations from the Long Term Plan are highlighted in the Annual Plan.
- The Annual Report - this is produced every year to let the community know whether we have done what we said we would in the Long Term Plan/Annual Plan.
- The District Plan - We monitor the effectiveness and efficiency of the District Plan and are required to begin a review every 10 years to ensure the District Plan reflects the needs of our community. District Plan changes must follow the process outlined in the Resource Management Act 1991.

We also ensure that our policies and bylaws are up to date - for example, the Gambling Venue Policy is reviewed every three years, and we must review our bylaws every five - 10 years.

One of our strategic priorities for the next year is to support the development and implementation of a regional economic development strategy that encourages and supports economic growth in our district.

KEY LEGISLATION, STRATEGIES, POLICIES AND PLANS

Our planning and operating environments are shaped by a wider context of national, regional and district wide priorities and objectives – the following identifies the key legislation, strategies, policies and plans that link to and provide direction for the Strategies and Plans activity.

NATIONAL

Local Government Act 2002
Resource Management Act 1991
Hauraki Gulf Marine Park Act 2000
National Environmental Standards
National Policy Statements
Treaty of Waitangi settlements

REGIONAL

Waikato Regional Policy Statement
Waikato Regional Plan
Waikato Regional Spatial Planning work
Waikato Regional Economic Strategy
Adjoining Council District Plans

COUNCIL STRATEGIES, POLICIES AND PLANS

District Plan
Long Term Plan, Annual Plan, and Annual Report
Bylaws
Various strategies, policies and plans

DID YOU KNOW?

COUNCIL HAS UNDERTAKEN OVER **17** PLAN CHANGES
SINCE THE DISTRICT PLAN BECAME OPERATIVE IN 2005

OUR PROJECTS FOR THE NEXT 10 YEARS

Key projects to be undertaken in the next 10 years are outlined below.

PROJECTS	WHAT IS THIS PROJECT ABOUT?	BUDGET \$000			
		2018/19	2019/20	2020/21	2021-28
Long Term Plan	Our 10 year strategic plan, which is reviewed every three years.	45	45	45	315
Annual Plan	Our annual budgeting plan, which is completed in the years in between a Long Term Plan.	24	24	-	120
Annual Report	The Annual Report lets the community know whether we have done what we said we would in the Long Term Plan/Annual Plan.	15	15	15	105
Policies and Bylaws	We need to undertake a review of a range of policies (for example the Gambling, TAB, Dogs, Earthquake-prone, Dangerous and Insanitary Buildings Policies, the Legal Highs (Local Approved Products) Policy and the Local Alcohol Policy and bylaws during the life of this plan. We will also need to undertake a review of our representation arrangements in 2018, and produce a pre-election report prior to each of the triennial elections.	22	22	22	154
Regional collaboration	We have set aside funding to work on regional collaboration projects with other councils. One of the projects is the development of the Waikato Plan called Waikato: he reo kotahi (Waikato: one voice).	50	50	50	350
Economic Development	We have set aside funding to develop and implement an Economic Development Strategy to support our district's growth.	200	200	200	1,400
Discretionary funding	We fund a range of organisations within the district – including grants to specific community groups, contestable funds, and supporting Hamilton and Waikato Tourism Limited.	233	229	230	1,610
District Plan review	We have committed to a rolling review of the District Plan and will process plan changes in accordance with the Resource Management Act 1991.	200	200	200	200
Regional Resource Management Act policy work	We plan to engage with Waikato Regional Council over changes to the Regional Plan and implementation of the Regional Policy Statement.	50	50	50	350
Hauraki Gulf Forum	This fund covers Council's contribution towards the operation of the Hauraki Gulf Forum.	10	10	10	70
Total key operational projects		849	845	822	5,874
Total key operational projects (including inflation)		849	863	858	6,734

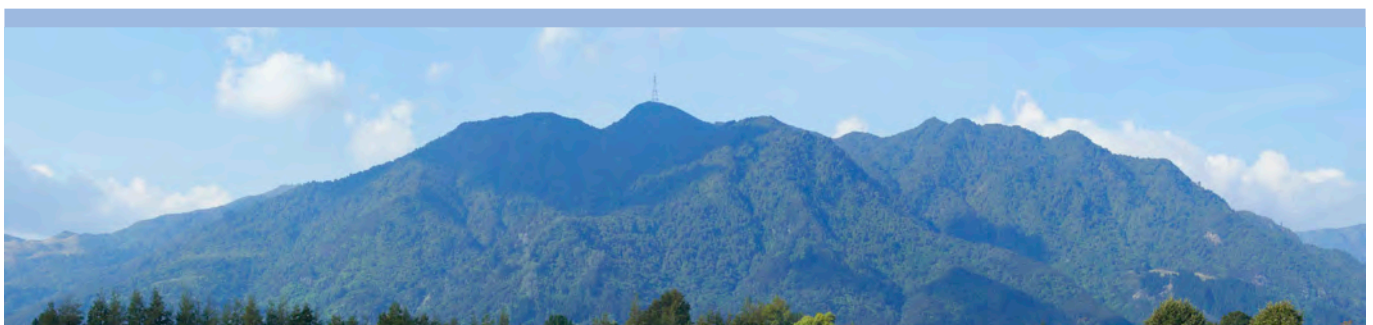
LEVELS OF SERVICE

What you can expect and how you will know we are meeting your expectations.

LEVELS OF SERVICE	HOW WE MEASURE PERFORMANCE	PREVIOUS YEARS			TARGET				ADDITIONAL INFORMATION
		2015/16 Actual	2016/17 Actual	2017/18 Target	2018/19	2019/20	2020/21	2021-28	
Our community will have the opportunity to participate in Council consultation processes.	Percentage of the community satisfied that they have been provided with an opportunity to be involved in consultation processes.	52%	49%		52% (maintain 2015/16 benchmark)				The information and advice we provide will ensure that people are able to participate and feel well informed when we are preparing plans and strategies. Measured through our Annual Customer Survey.
We will provide an annual update on progress on land use and development, and the protection of natural and physical resources of the district.	State of the Environment monitoring reports will be updated on Council's website each year.	20 November	18 November		20 November each year				Monitoring and reporting on the state of our environment allows us to identify if we are achieving our objectives to protect the environment and highlights any issues that need to be addressed during District Plan reviews. We update results of this monitoring onto our website annually. We will also report on trends that we identify through our monitoring in the Annual Report.

DID YOU KNOW?

THIS ACTIVITY IS RESPONSIBLE FOR MANAGING OVER 45 DIFFERENT REPORTS, PLANS, STRATEGIES, POLICIES AND BYLAWS - MOST OF WHICH WE ARE REQUIRED TO DO BY LAW.



ECONOMIC OPPORTUNITIES



Part of our new vision is to support economic development and economic growth in our district; to support this we have specifically identified:

- We are a business friendly Council.
- Our future planning enables sustainable growth in our district.
- We provide leadership and advocacy to enable our communities to grow.

WHAT'S MOST IMPORTANT?

One of our strategic priorities for the next year is to support development and implementation of a regional economic development strategy that encourages and supports economic growth in our district.

WHAT'S THE CHALLENGE

While we are doing well as a district we can always do better. As part of our vision to enable economic opportunities we believe we need to "sell" the district - attracting people and business to our area, as visitors, employers and residents.

We also need to support businesses and leverage our existing resources to ensure the district is a place of population and economic growth – it's easier to continue growth than reverse a decline.

WHAT IS ECONOMIC DEVELOPMENT?

Economic development can be defined as "the sustained, concerted actions of policy makers and communities to promote the standard of living and economic health of a specific area (i.e. the changes in the economy). Such actions can involve multiple areas including development of human capital (the capabilities of people to produce economic value), critical infrastructure, regional competitiveness, environmental sustainability, social inclusion, health, safety, literacy and other initiatives."

Economic development differs from economic growth. Whereas economic development is about policy intervention aiming to improve the economic and social well being of people, economic growth focuses on market productivity and rises in Gross Domestic Product (GDP). Economic growth is one aspect of the process of economic development. There is no commonly accepted definition of economic development or approach to fostering it. Various councils have taken different approaches and the level of intervention in this area differs widely.



WHAT'S COUNCIL'S ROLE?

Business and Economic Research Ltd prepared a framework for Local Government New Zealand in 2010 that identifies the contribution local government makes to economic growth and development within six priority areas:

- Leadership (incorporating partnership and facilitation): setting, supporting and driving a vision for economic growth.
- Spatial planning and infrastructure: ensuring that the physical and built environment is conducive to economic growth.
- Regulation: create a quality regulatory environment to make it easier for businesses to grow, invest and create jobs, encouraging economic growth.
- Services: effective coordination and delivery of key council activities that support the effective functioning of local communities.
- Business and industry development: facilitating investment, industry and employment growth; and implementing measures that support a conducive business environment.
- Social and community: an environment that supports wellbeing and enables communities to contribute to economic growth.

We believe we have an important role to play contributing to economic development in these areas.

WHAT'S HAPPENING REGIONALLY?

Waikato Means Business – Waikato Regional Economic Development Strategy - The Waikato Means Business economic development strategy was initiated by the Waikato Mayoral Forum in 2013 to help develop the region's potential.

The "Waikato Means Business" vision is:

"We want to improve standards of living in the Waikato region, where all people, communities and businesses reach their potential."

Implementation of the strategy, being overseen by an industry-led steering group with Maaori business and local government representatives, is focused on five priority areas:

- Maintaining and building our location advantage.
- Growing global industries.
- Building, attracting and retaining skills and talent.
- Making business easier.
- Telling the Waikato Story.

Hamilton & Waikato Tourism - Hamilton & Waikato Tourism (HWT) was established in 2011 to undertake regional tourism marketing and development activities for the Hamilton & Waikato region. HWT is a 100% subsidiary of Waikato Regional Airport Ltd. Council, together with six other local authorities within Waikato, has a Service Level Agreement with HWT to promote our tourism offering domestically and in overseas markets. They also provide support to local tourism operators.

The Waikato Plan - The Waikato Plan is the first time all the councils and agencies in the Waikato have worked together to create one plan that gives them one collective voice about important issues that affect us now and will affect us over the next 30 years. The Plan is based on two principles:

- Together we are stronger. Collaboration builds strength and understanding, fills gaps, and cuts duplication.
- To succeed as a region, all parts of the Waikato must be as successful as they can be.

The Plan is more than a document; it is a reflection of close working relationships between leading organisations in the Waikato. This united approach will help co-ordinate and guide decision making on complex regional-scale issues like population change, transport, water, economic development and the environment. It identifies long-term regional priorities to ensure challenges that don't sit neatly with one agency, are captured and planned for.

The Plan will help guide investment in our region from both the public and private sectors. It will help ensure appropriate funding goes to agreed priority areas, in a timely way. It clearly identifies how much money we need and where funding might come from and details how priorities will be addressed.

The Plan does not duplicate regional or local initiatives already planned or underway, but supports a number of those initiatives. Importantly, the Plan provides our region with a strong, united and collective voice to Central Government and others on key issues.

WHAT DOES COUNCIL CURRENTLY DO?

Council is currently involved in a range of activities that contribute to economic development, including:

- Investment Prospectus/Economic data online - a prospectus has been developed and published on Council's website, including local business success stories. The prospectus covers doing business in the district, our economy, our central location, land and labour, infrastructure and lifestyle opportunities. We also have economic data about the district online, which is a good resource for those looking to invest in our district.
- Major Business Breakfast - Council held its first business breakfast with major employers on 10 March 2015 which followed on from the think-tank. This has since become a bi annual function. Feedback from attendees indicate that they find this event useful in terms of networking and creating linkages, as well as a good opportunity for Council to provide an update on projects that may affect them.
- Ultrafast/rural broadband - Council submitted a Registration of Interest for the further roll out of Ultra-fast Broadband, Rural Broadband and mobile black spots. The Ultra-Fast Broadband roll-out has been approved for our three main towns with scheduled completion for Matamata in 2020 and Morrinsville and Te Aroha 2021. Council is waiting to hear back from Crown Fibre on the outcome of our response to invitation to co-fund and/or assist the expansion of Rural Broadband and mobile black spots.
- Supporting regional collaboration including Waikato Means Business and the Waikato Plan.
- Local Business support including:
 - holding the annual Business Awards
 - holding the annual Industry Training Graduations
 - financial support of Matamata Public Relations Association and Morrinsville Chamber of Commerce.

Supporting the tourism industry by:

- providing regional tourism funding to Hamilton & Waikato Tourism
- financially supporting the Hauraki Rail Trail - Council has previously resolved to allocate \$66,000 towards the HRT operations manager and trail maintenance
- financially supporting the Wallace Gallery and the district's museums
- operating the Te Aroha Mineral Spas
- providing walking and mountain bike tracks, and historic reserves such as the Te Aroha Domain and Firth Tower Estate
- operating the Te Aroha i-SITE Visitor Information Centre.

Supporting development, including:

- continuing to develop and maintain our infrastructure that supports business development and partnering with major industry on major infrastructure upgrades
- meeting processing timeframes for our building and resource consents
- District Plan/town strategies – protecting high-quality soils in rural areas (protection of pastoral farming lands), identifying land for business/industrial developments
- International relations - Council has participated in trips to China and South Korea to promote industry and tourism in the district. Preparations are currently underway to host a delegation from China in return, and a delegation from Japan in 2018.



WHAT MORE ARE WE PLANNING TO DO TO ACHIEVE OUR VISION?

We are proposing to keep doing what we are doing – plus the following initiatives:

- Employing a resource to support economic development – our biggest change is committing to this resource for at least three years.
- Contributing to a regional and/or sub-regional Economic Development Strategy - developing and implementing an economic strategy that encourages and supports economic growth in our district is something we have identified as important.
- Hauraki Rail Trail marketing and promotion -we are putting significant funding into the current trail and the extension through to Matamata; we need to encourage increased use of the rail trail and draw visitors to our district.
- CBD revitalisation studies – we are proposing to provide financial support for each of the three towns to undertake Mainstreet or other CBD revitalisation studies.
- Local event funding – we have had feedback from our three town organisations that the best way to support events is to provide funding to cover Council related costs (e.g. traffic management plans). Council is proposing to provide funding to help cover these costs.

The Waikato Means Business regional initiative has asked for an investment, and the availability of a 0.2 FTE resource from Council. This FTE resource could potentially be fulfilled by the Business Development Officer role identified above. Their proposal is for a regional economic development organisation based on a 'hub and spoke' model to support regional development. The funding would be sourced from Waikato Regional Council and the district councils based on population.

WHAT ARE WE PROPOSING TO FUND?

The Long Term Plan 2015-25 included an annual budget of \$150,000. In addition Council also provides funding to organisations who contribute to the economic development and economic wellbeing of our district

In the Long Term Plan 2018-28 we are proposing to:

- Continuing to provide all the economic development services and funding we currently provide.
- Increasing funding to Morrinsville Chamber of Commerce by \$5,000, and Matamata Public Relations Association by \$15,000 to \$75,000 each.
- Marketing and promotion for the Hauraki Rail Trail to encourage increased use of the cycleway and attract visitors.
- Funding the planning of revitalising our town centres.
- Encouraging events in our community by providing funding to support them.

WHAT WILL IT COST?

We are budgeting \$200,000 for economic development - an increase of \$50,000 on previous years. We are also budgeting an additional \$20,000 to increase funding to Morrinsville Chamber of Commerce and Matamata Public Relations Association.



HOW ARE WE PROPOSING TO FUND IT?

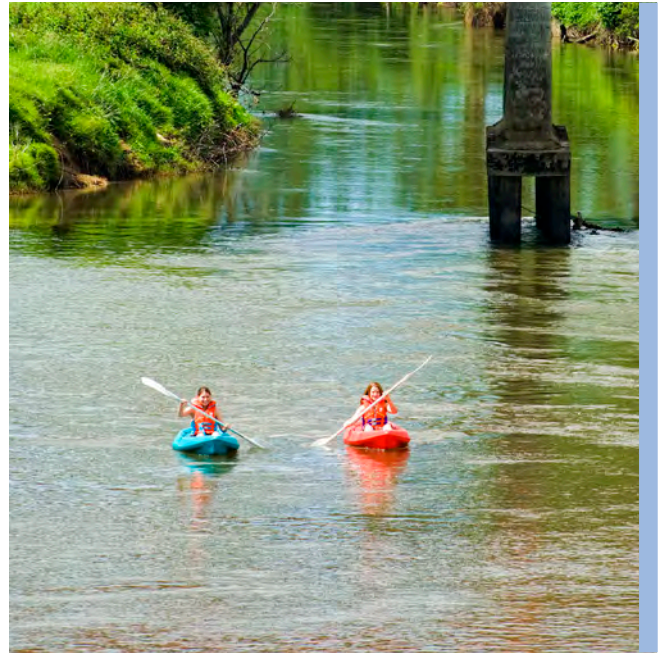
Economic Development forms part of the Strategy and Engagement Activity and is funded from General Rates.

WHAT ARE THE OTHER OPTIONS?

- We could do more in the economic development space. Every \$100,000 spent would add approximately 0.44% to general rates, or alternatively we could reduce services in other areas.
- We could keep funding at the same level and carry on doing what we have been. Because of inflation, the cost to do this would still increase over time, but this would cut around \$50,000 per year from the budget that we have proposed in this Long Term Plan.
- We could do less than we currently do – we could save money by cutting funding to some or all of the initiatives we've identified.

EFFECT ON RATES AND DEBT

For a \$550,000 urban property, this adds \$2.54 to your annual rates bill. For an \$8 million rural property, this adds \$37.00. These improvements do not affect our debt.



IS THERE ANY MORE INFORMATION FOR THE COMMUNITY TO LOOK AT?

More information on the Waikato Plan can be found at waikatoplan.co.nz

More information on Waikato Means Business can be found at waikatomeansbusiness.nz

The work Hamilton and Waikato Tourism Limited does can be found at hamiltonwaikato.com

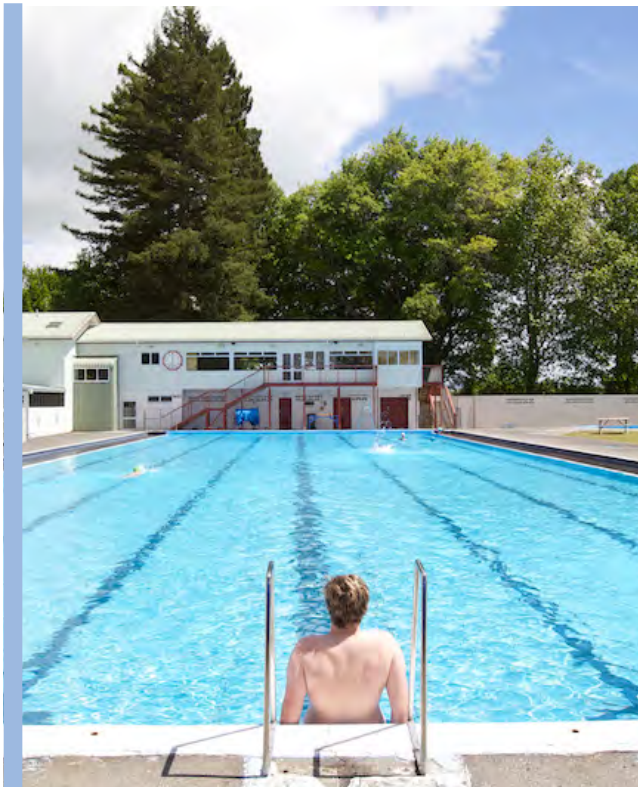
Our district prospectus can be found at: mpdc.govt.nz/our-community/about-the-district

Our economic profile can be found at ecoprofile.infometrics.co.nz/matamata-piako+district

HOW CAN I HAVE MY SAY?

Do you agree with our proposals to support our community's vibrant cultural values?

Would you like to see us do more, or do less?
Tell us what you think at mpdc.govt.nz.



STRATEGY AND ENGAGEMENT - 1 JULY 2018 TO 30 JUNE 2028

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