



LONG TERM PLAN 2015-2025

PART TWO: **What we do**



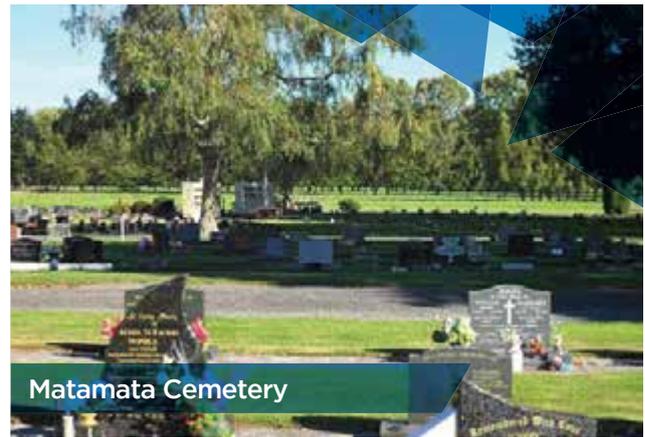
Community Facilities & Property

Community Facilities and Property

Introduction

▶ 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 we do these activities

Community Facilities and Property provides a wide range of community facilities (like pools, libraries, and events centres), tourist attractions (like Firth Tower Museum, Te Aroha Mineral Spas, Hauraki Rail Trail, and Te Aroha i-SITE), open spaces (like 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 Council land and buildings. These activities all help make our community a great place to live and visit.

▶ Our vision

Our vision for Community Facilities and Property includes:

- A community that has easy access to a range of facilities for sport, recreation and cultural activities.
- Well maintained cemetery facilities for dignified burial of bodies and interment of ashes.
- An elderly community that has access to affordable

housing now and in the future.

- A community that has access to safe and clean public toilets.
- Libraries that cater to ever changing technology needs while engaging, informing and inspiring our people to build a strong community.

▶ Growth and demand

Growth

While our population is predicted to increase slowly it is also projected to continue ageing; this affects these activities. An ageing population may have increased leisure time, which could increase use of libraries, parks, tracks (especially for informal activities such as walking and cycling), pools, spas, recreational and heritage facilities. An ageing population may also put increased pressure on our elderly persons housing and our cemeteries. Planning is already underway to expand the Matamata and Te Aroha cemeteries.

An ageing population also may mean more people with limited mobility, this may require changes such as additional seating along popular walking routes, less street furniture along the main streets of our towns and wider paths in general to cater for an increased number of mobility scooters. An increase in those with limited mobility may also increase the need for more accessible facilities such as libraries, public toilets, pools and spas. Deteriorating eyesight and hearing are also common amongst the ageing, which may require changes to the types of resources available from libraries.

Demand

Sport and recreation participation trends throughout New Zealand

have been affected by changes in employment patterns (more people working part-time, fixed-term, shifts or on weekends) and family structures (more single parent families, more double income families). These socio-economic changes have contributed to declining participation in traditional Saturday sports and team sports, and an increase in evening sports training during the week as well as informal recreation such as running, walking, cycling, swimming and going to the gym. This is changing the way our parks, tracks, pools, spas, recreational and heritage facilities are designed to account for these changing trends. Walking and cycling track expansions could also increase demand for some types of street furniture in some areas, for example bicycle racks and rubbish bins along proposed new tracks.

“An ageing population may put increased pressure on our elderly persons housing”

Demand continued

Over recent years we have seen a trend towards more ash interments rather than traditional burials. In response to this, additional ashes walls were constructed in both Morrinsville and Te Aroha cemeteries in 2014/15.

Potential changes to earthquake-prone buildings legislation could impact on a number of these activities, including Housing and Property Management, Libraries and Recreational Facilities and Heritage. Assessments of our buildings will continue while we await these legislative changes. Community

halls in particular may become an issue if they are found to be earthquake-prone as it may be cost-prohibitive to renovate some of them.

Changing technologies and social trends impact our libraries. People no longer visit a library to read a book in complete silence, instead recent trends suggest libraries are becoming 'community lounges' where people congregate to not only read but also to engage in different forms of technology. Some of these varying uses have the potential to conflict with each other, which could affect the future design of our libraries.

Community outcomes

Community outcome	How do we contribute?
1 (a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community.	Careful design of new parks and park developments contributes to the safety of parks and helps minimise illegal activities. We also carry out studies on parks and public toilets to ensure they are safe for users.
1 (d) Council will encourage access to good quality and affordable housing.	Our Housing and Property Management activity supports this outcome by providing affordable elderly persons housing.
1 (f) Council's services and activities will contribute to the health and wellbeing of our community/lwi.	Parks, tracks, pools, spas and recreational and heritage facilities provide spaces for formal and informal sport recreation and cultural activities.
3 (a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them.	Careful design of new parks and park developments, regular building and playground inspections, swimming pool and spa audits contribute to the safety of reserves and facilities. All of our facilities are well maintained and conveniently located to encourage use.
3 (c) Council walking and cycling tracks will be promoted, well maintained, and developed as resources allow.	A track brochure is available at information centres (including the Te Aroha i-SITE, which we run) and track information and maps are also available on our website. We are also improving signage along our tracks. We are planning to expand the tracks available in our community through the implementation of the Open Spaces Strategy as part of this Long Term Plan.
3 (f) Maori will have opportunities to provide input to the governance of ancestral lands administered as reserves.	We manage our reserves for the benefit of the community, one of our aims is to ensure that lwi are consulted with on our reserve management plans.
5 (a) The whakapapa (ancestral heritage)/heritage and character of our district will be protected and promoted.	By helping to preserve knowledge and resources, libraries enable others to learn and respect the protocols, customs and heritage of our local and wider community.
5 (b) Our kawa (protocol), tikanga (customs), history and knowledge will be respected and preserved.	We provide buildings for use as museums and have developed Heritage Trails and brochures
5 (d) People will have the opportunity to learn about their own and others kawa (protocol), tikanga (customs), whakapapa (ancestral heritage), heritage and culture.	

Significant effects

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

Significant negative effects of our activities	Council activities								How we will mitigate the effects
	Carparks and street furniture	Cemeteries	Housing and property management	Libraries	Parks and tracks	Pools and spas	Public toilets	Recreation facilities and heritage	
The location and design of community facilities could result in anti-social behaviour (such as vandalism, graffiti and bullying).	✓	✓	✓	✓	✓	✓	✓	✓	Crime Prevention Through Environmental Design (CPTED) studies will be undertaken on parks and other facilities each year to identify improvements that can be made to reduce anti-social behaviour and increase safety. The development of new parks and other facilities will take CPTED principles into account.
Our community facilities may be under or over used due to their location, size and distribution.	✓	✓	✓	✓	✓	✓	✓	✓	We will periodically review our use and distribution of facilities through documents such as our Open Spaces Strategy to ensure we have the right number, size and location of facilities.
Modifying native ecosystems to maintain/create tracks could cause damage to our natural environment.					✓				We try to use methods that cause the least possible damage to the ecosystem (e.g. replanting native plants) and consult with relevant stakeholders.
Health issues could be caused by cemeteries or public toilets if services are not adequately provided.		✓					✓		We will ensure our staff are trained, our facilities are monitored/audited, and a timely response to complaints/customer requests.
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.
Significant positive effects of our activities	Council activities								How we will maintain the effects
	Carparks and street furniture	Cemeteries	Housing and property management	Libraries	Parks and tracks	Pools and spas	Public toilets	Recreation facilities and heritage	
We provide places for social interaction, events and participation in community life.				✓	✓	✓		✓	Libraries, parks, tracks, pools, spas and recreational and heritage facilities provide places for people to socialise and be active.
We promote the joy of reading and literacy, assisting individuals to benefit from their education and participate in the digital world.				✓					We will ensure that appropriately trained and experienced staff are available to support the community.
We assist with preserving and maintaining access to local and national history and culture so that community memories are kept safe, diversity is respected and community identities are strengthened.				✓				✓	We will ensure that appropriate resources and materials are actively collected and made available as widely as possible.
Parks and tracks help protect natural areas and resources.					✓				We will continue to provide adequate funding to maintain existing assets, including those along waterways that protect our communities from flooding.
We help maintain good public health through the provision, management and maintenance of cemeteries and public toilets.		✓							We will continue to provide cemeteries and public toilets in accordance with legislative and safety requirements.
Elderly persons housing provides affordable accommodation for the elderly.		✓							We will continue to monitor rentals for elderly persons housing units to ensure they are below the market median.

▶ How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit should pay. All residents in the district benefit from these activities and as a result, pay for Community Facilities and Property through a combination of user pays (fees and charges) and general rates.

Carparks, street furniture and public toilets are provided for the benefit of everyone, so are 100% funded by rates. Those that live in housing we provide are the ones who benefit from that service, so this is funded 100% from user charges.

The remainder of the activities in this group are funded by a mixture of user pays and rates – this is because the whole community benefits from having access to these services and facilities, but we believe those that actually use them should also contribute towards their costs:

- Cemeteries are funded 40-60% from general rates and 40-60% from fees and charges.
- Community halls are funded 80% from targeted rates and 20% fees and charges.
- Corporate and general property is funded 80-90% from general rates and 10-20% from fees and charges.
- Libraries are funded 80-93% from general rates and 7-20% fees and charges.
- Parks and tracks are funded 90-100% from general rates and 0-10% from fees and charges.
- Pools and spas are funded 60-70% from general rates and 30-40% from fees and charges.
- Recreation and heritage facilities are funded 85-90% from general rates and 10-15% from fees and charges.

▶ 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 the proposals outlined in the Long Term Plan and our sanitary services assessment.

A Public Toilet Development Plan was produced in 2008. A Business Continuance Plan for cemeteries was developed in 2005 and revised in 2010 to forecast future demand and ensure that cemeteries are expanded to provide additional capacity. A Public

Toilet Distribution and Performance Assessment was conducted in 2014

to verify whether the current distribution and performance of the public network is 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.

2008
A Public Toilet Development Plan was produced.



Hetana Street toilets, Matamata

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 to improve safety, and public art).

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Carparks and Street Furniture activity.

The Signage Strategy prescribes a variety of sign types and templates for different applications. We plan to revise the Signage Strategy to take into

National Local Government Act 2002
Council strategies, policies and plans Signage Strategy 2010 Open Spaces Strategy 2013 General Policies Reserve Management Plan 2009 Parks and Open Spaces Activity Management Plan 2015-25 Tree Strategy 2010

Did you know?

Council provides more than 240 rubbish bins across the district with an additional 10 recycling bins in the main streets.

account changes in technology and the way we do things. The Open Spaces Strategy 2013 and the General Policies Reserves Management Plan 2009 provide guidelines and policies on furniture provision in parks and open spaces. We also plan to implement many of the actions identified under the Open Spaces Strategy 2013 as part of this Long Term Plan.

Our new capital projects for the next 10 years

There are no specific major projects planned for Carparks and Street Furniture over the next 10 years. There may be some additional street/park furniture in linkage parks, walkway developments and cycleway extensions but it is too early to itemise these. The costs for those projects would be included in the project costs.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Bulk funds	This funding provides for minor, 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		25	25	25	175
Total key capital projects					25	25	25	175
Total key capital projects (including inflation)					25	26	26	205

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide well maintained carparks and street furniture and will address 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*.	New measure			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.

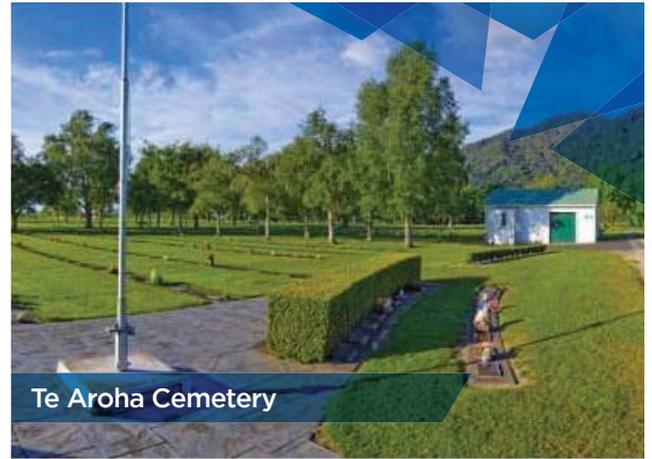
*Expected response times		
Complaint type	During work hours (Monday to Friday 7am-4pm)	After hours/weekend/statutory holiday
Safety related - An immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	2 work hours or less	2 work hours 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.

Did you know?

We own six cemeteries, four are open to accept burials (Matamata, Piako, Te Aroha and Maukoro), one is only open for burials in reserved plots (old Morrinsville Cemetery) and one is closed (Waharoa).



Te Aroha Cemetery

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Cemeteries activity.

This activity focuses on providing adequate and appropriate space for burials and the placement of ashes. The Burial and Cremation Act 1964 largely governs how we operate our cemeteries. Our planning is shaped by this legislation but also by local and regional trends such as the trend towards cremation rather than burials.



Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Bulk funds	This funding provides for minor, 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		25	25	25	175
Te Aroha Cemetery expansion	To develop an additional cemetery area	100			-	-	-	200
Total key capital projects					25	25	25	375
Total key capital projects (including inflation)					25	26	26	420

Did you know?

We expanded the Piako Cemetery in 2013/14 providing room for 254 more graves in Stage 1 and another 195 in Stage 2.

Did you know?

Headstones are not our assets – they belong to the families of the deceased.

► Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Cemeteries will be maintained at a high standard.	Percentage of people satisfied/very satisfied with cemeteries, who have visited a Council cemetery in the last year.	92%	79%	94%	80%				We aim to maintain cemeteries at a standard that satisfies cemetery visitors and shows respect to our deceased. We measure performance through our Annual Customer Survey.

Did you know?

More and more people are choosing to be cremated rather than buried. In the past five years between 40% and 47% of interments each year were for ashes.

We built new ashes walls at Piako and Te Aroha in 2014/15 with 64 niches each providing a total of 128 more niches for ashes.



Ashes walls, Piako Cemetery

Housing and Property Management

We own and manage a variety of land and buildings including providing elderly persons housing for older people to access affordable and convenient housing in a quiet, maintenance free and supportive living environment. We also provide staff housing to help attract new staff to move to the district. Staff that use staff housing pay market rate rents, and any vacant staff houses are rented to members of the public. 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. This diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Housing and Property Management activity.

This activity focuses on providing and maintaining our current stock of housing and properties. Our planning is shaped by the legislative framework that we work within, but also by what is happening around us in the Waikato region and what our needs are locally.

National

Local Government Act 2002
Property Law Act 2007
Residential Tenancies Act 1986
Reserves Act 1977
Public Works Act 1981
Building Act 2004

Regional

Waikato Regional Plan

Council strategies, policies and plans

Open Spaces Strategy 2013
General Policies Reserve Management Plan 2009
Passive Reserves Management Plan 2009
Community Facilities and Buildings Activity Management Plan 2015-25

▶ Our new capital projects for the next 10 years

There are no major projects planned for this activity – we are focussing on maintaining our current housing and property assets.

Did you know?

There are 21 community halls across the district. While we own the halls, the individual halls are operated by hall management committees.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide housing that meets the needs of elderly people.	Percentage of elderly persons housing tenants satisfied/ very satisfied with the standard of maintenance and accommodation.	82%	87%	90%	80%				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 undertaken in April each year.
We will provide affordable elderly persons housing.	Rent charged for elderly persons housing will be below the market median for the district.	Achieved		Rents below median	Rents 10% below 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 an audit of our annual accounts and review of annual market median rents as supplied by the Ministry of Building, Innovation and Employment.
Our elderly persons housing will be well utilised.	At least 90% of elderly persons housing will be occupied.	99%	99%	92%	95%				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.

Did you know?

We provide 107 single bedroom elderly persons housing units and two, double bedroom units located over 12 complexes in the three main towns.



Family time

Libraries

Our public libraries have been supplying our communities with library services for over 100 years. While the technology and delivery options may have changed over time, the core roles of the library have remained the same. Our libraries support, and are actively involved in activities such as reading, literacy and information technology for people of all ages, local heritage, providing public space and a community focal point, offering opportunities for lifelong learning, putting people in touch with information and providing an information gateway.

Did you know? We have three libraries located in Matamata, Morrinsville and Te Aroha.



Morrinsville Library

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Libraries activity.

The Libraries activity is focusing more on online services and resources to meet the growing use of mobile and broadband data in our communities, the National Library and public libraries of New Zealand are promoting and encouraging partnerships to take advantage of economies of scale, benefits from skill and resource sharing across Council boundaries to help to meet rising expectations from users and demands from advancing technologies and trends.



Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Morrinsville Library refit	We are planning to refresh the Morrinsville library	10%	90%		-	-	-	100
Te Aroha Library refit	We are planning to refresh the Te Aroha library	10%	90%		-	-	-	100
RFID and self issue	Radio Frequency Identification provides increased stock management and security, and circulation efficiencies		100%		-	-	100	-
High speed broadband	High speed broadband improvements		100%		-	-	12.5	-
Total key capital projects					-	-	112.5	200
Total key capital projects (including inflation)					-	-	118	227

► Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Our library services will be accessible to the community.	The number of people visiting our libraries.	244,102 visit	222,843 visits	248,321 visits	Maintain 2013/14 benchmark (222,843 visits)				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.	New website built	6,389 visits	6,708 visits	Maintain 2013/14 benchmark (6,389 visits)				
Our library resources will support community needs.	The percentage of users who are satisfied/very satisfied with library services.	94%	90%	95%	90% satisfied or very satisfied				

Did you know?

Our libraries stock over 90,000 book and non-book items.

We offer a range of services including books for all ages, eBooks and audio books, free internet access, database access, CDs and DVDs, newspapers, magazines and much more.



Library user

Did you know?

Each year there are over 200,000 visits to our libraries and over 30,000 wifi sessions.

Parks and Tracks

We provide a variety of parks for the community to use and enjoy for a variety of 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 our tracks are developed and maintained in partnership with volunteer community groups.

Did you know?

Four premier parks (Te Aroha Domain, Firth Tower, Hetana Street Reserve, Howie Park) provide and protect areas that are of particular significance to the 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. This diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Parks and Tracks activity.

This activity focuses on providing and maintaining our parks and tracks. The Reserves Act 1977 provides for the preservation and management of reserves for the benefit and enjoyment of the public.

Many of our parks have the legal status of reserves in terms of the Reserves Act 1977 which protects the land and regulates the way the reserves are managed. Our planning is shaped predominantly by this legislation, our predicted growth and the changing use of our parks and tracks.

The Open Spaces Strategy 2013 guides the development of parks and tracks. In developing this strategy our current park network was assessed against recreation trends and forecasted demographic changes over a 20 year period.

This assessment found our current park provisions 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. It also identified a probable need for two additional playgrounds in parts of Matamata where high growth is expected over the next 20 years.



Did you know?

14 Sports and recreation parks that provide areas for organised sport and other recreational activity for residents and visitors.

24 Amenity parks - open areas that beautify the landscape and sometimes provide areas for picnics, walking and cycling.

► Our capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Matamata Inner Walkway	Purchasing land part 1	40	60		175	-	-	-
	Purchasing land part 2	40	60		-	-	-	300
	Purchasing land part 3	30	70		-	-	-	475
	Develop - construct walking track/path parts 1 and 2	30	70		-	-	-	50
Morrinsville River Walkway	Purchasing land to extend Morrinsville River Walkway and join it up with Holmwood Park Walkway	30	70		150	-	-	-
	Develop - Build walking track to link up the existing River Walkway and Holmwood Park Walkway	30	70		-	120	-	-
Morrinsville linkages between Anderson Street, Studholme Street and Sunridge	Purchasing land Anderson Street and Studholme Street	50	50		-	-	-	125
	Purchasing land Sunridge	50	50		-	-	-	125
	Develop - Construct walking track/path	50	50		-	-	-	125
Te Aroha River Walkway	Purchasing land	10	90		-	50	-	-
	Develop - Construct walking track and/or boardwalk	20	80		-	-	-	120
Matamata playgrounds	Develop two additional playgrounds in Matamata	90	10		-	-	-	400
Bulk funds	This funding provides for minor, 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		50	50	50	350
Total key capital projects					375	220	50	2,070
Total key capital projects (including inflation)					375	225	52	2,395

Did you know?

20 There are 20 neighbourhood parks that provide easy access for local residents to use and enjoy. They typically consist of an open grass area suitable for children to play on, play equipment, seating and plants.

We have 21 playgrounds, 96 pieces of play equipment and skate parks for the young people of our district to enjoy.



Better walking and cycling links

In 2013 we adopted the Open Spaces Strategy following consultation with the community. The Open Spaces Strategy is a vision for the parks and open spaces across the district. As part of this strategy, we indicated we want to develop linkage parks – providing walking and/or cycling links from one park to the next (similar to Tom Grant Drive in Matamata and the river walk in Morrinsville). 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. All of the projects we are planning are listed in the table ‘new capital projects for the next 10 years’ for Parks and Tracks. You can also find a copy of the Open Spaces Strategy on our website www.mpdc.govt.nz.

Proposed timeline for developments

All figures below exclude inflation.

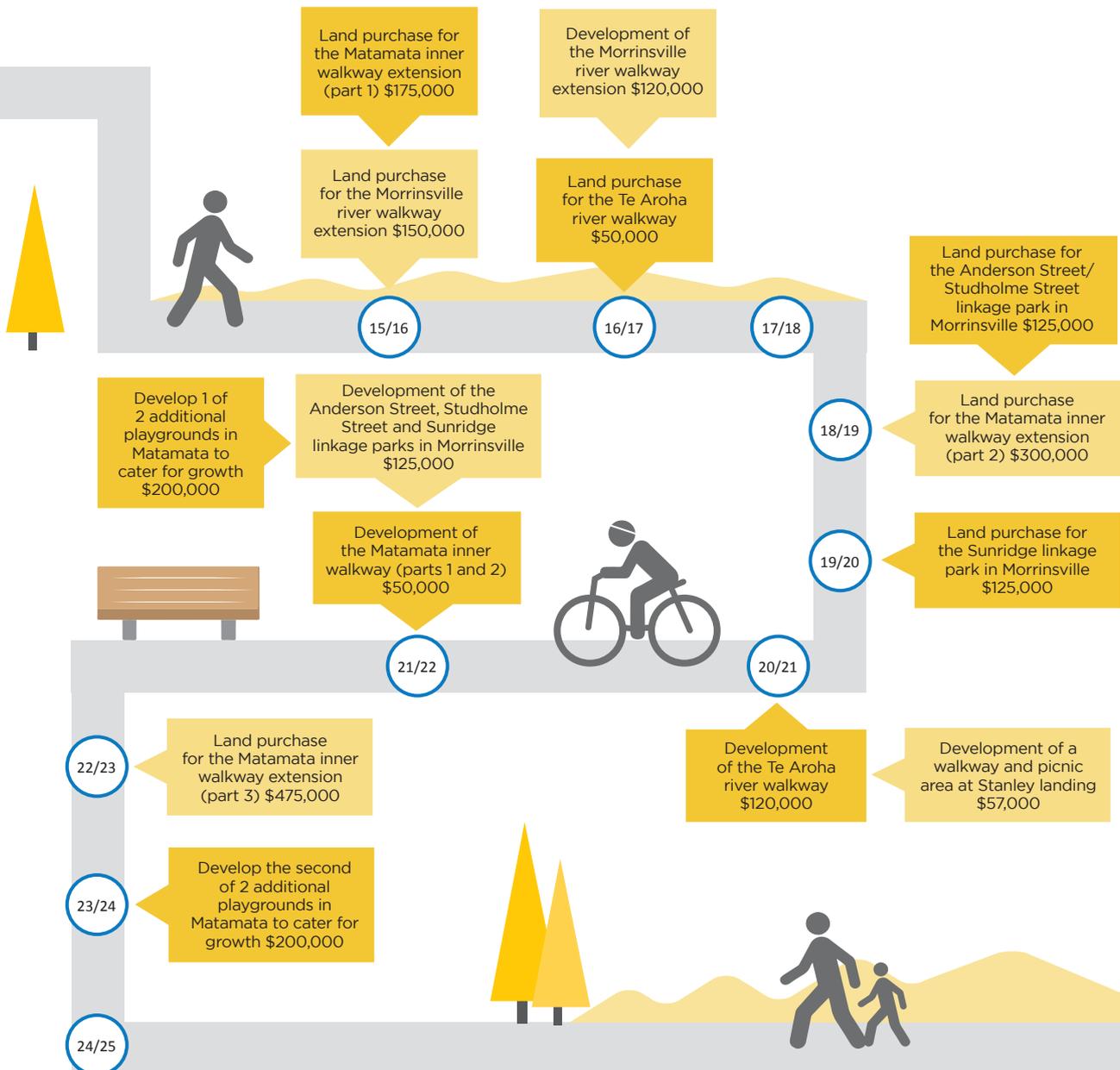
What you told us and what we’ve included in the plan

In April and May 2015 we consulted on this proposal as part of our draft Long Term Plan, out of the 498 submitters that commented on these links, 401 (80%) said yes, 79 (16%) said no and 18 (4%) said other. So we’ve included these links in the plan as originally proposed.

How this will affect your rates

We’re proposing to include over \$2.2 million in the budget, spread over nine years to develop linkage parks. \$1.2 million of this will be funded from debt. The balance will be funded from Financial Contributions.

These projects equate to a 0.21% total rates increase after 2023/24. After 2023/24 you would pay \$3.12 more in rates than you do today for a \$350,000 urban property and \$19.28 more for a \$4 million rural property.



Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide good quality sports field facilities to meet the needs of users.	Percentage of users satisfied/very satisfied with sports fields.	88%	77%	92%	80% satisfied/very 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 or very satisfied with parks and reserves.	88%	80%	92%	80% satisfied/very 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		<p>Inspections will be undertaken once every two weeks, and once every week during school holidays.</p> <p>An external audit will be undertaken annually to evaluate compliance with the relevant New Zealand Standard.</p>				People's safety will not be at risk while using playgrounds. This is measured through our playground safety audit records.	

Did you know?

The mountain bike tracks and several of the walking tracks are maintained by volunteer community groups. We support these groups through grants and technical advice.



Walking track, Te Aroha

Pools and Spas

Pools and spas contribute to the health and wellbeing of our community by providing opportunities for swimming and relaxation. The Te Aroha Mineral Spas are also a popular tourist attraction for both domestic and international tourists.

Did you know?

Since putting in a new hot water bore in January 2014 we have saved an average of \$2,500 per month in diesel costs at the Matamata Pools.



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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Pools and Spas activity.

2015

Our pool facilities in Te Aroha, Matamata and Morrinsville were rebranded to 'Swim Zone'.

This activity focuses on providing and maintaining our current pools and spas. Our planning is shaped by regional and local trends such as the move from more traditional team sports to more casual and informal recreation such as swimming. We have also seen an increase in tourism in the district, which may impact on user numbers at our pools and spas.



Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Bulk funds	This funding provides for minor, 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		25	25	25	175
No 7 Bath House	Renovate and refurbish interior of bath house in order to reopen the facility		50	50	-	-	-	50**
Total key capital projects					25	25	25	225
Total key capital projects (including inflation)					25	26	26	259

** 50% of the funding for this project is from other sources

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Our facilities will be safe for facility users and staff.	Four independent audits will be carried out on Swim Zone Te Aroha, Swim Zone Matamata and the Te Aroha Mineral Spas. Two independent audits will be carried out on Swim Zone Morrinsville.	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.
We will provide well maintained aquatic facilities in the district.	Percentage of customers satisfied/very satisfied with pool facilities that have used them in the last year.	78%	79%	85%	80%				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.	107,898	120,391	122,799	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.

Did you know?

On average, over the past five years, about 111,000 people a year visit our pools.

Matamata and Te Aroha both have naturally occurring sources of hot water.

The Mokena Geyser which supplies water to Te Aroha Spas is the only hot soda water geyser in the world.



Public Toilets

Our public toilets provide residents and visitors access to safe, clean and convenient toilet facilities.

▶ 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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Public Toilets activity.

This activity focuses on providing safe, clean and comfortable facilities. Our planning is shaped by predicted population and visitor growth.

National

Local Government Act 2002
Building Act 2004

Council strategies, policies and plans

Community Facilities and Buildings Activity Management Plan 2015-25
General Policies Reserves Management Plan 2009

Did you know?

There are 19 public toilets throughout the district.



Public toilets, Te Aroha

▶ Our new capital projects for the next 10 years

There are no major projects planned for the Public Toilets activity over the next 10 years.

Did you know?

Our busiest toilet facilities such as Hetana Street, Matamata are cleaned four times a day.

▶ Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Our public toilets will be maintained to acceptable standards.	Through the number of complaints received regarding dissatisfaction with the cleanliness of public toilets.	New measure			20 or less 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.

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, campgrounds, event centres, museums and information centres. The Matamata Aerodrome at Waharoa provides for recreational aviation and related activities and is particularly well known for gliding.

Campgrounds are provided at the Matamata Aerodrome and Morrinsville Recreation Ground (Morrinsville facilities are only available by prior arrangement). Event centres such as the Westpac Morrinsville Event Centre and Matamata's Headon Stadium provide indoor sports opportunities as well as venues for events such as conferences and civic ceremonies.

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 us. We provide annual grants to the three museums.



Did you know?

The Te Aroha i-SITE is housed in the original 'ticket office' for the Te Aroha Domain.

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 Information Centre building is owned and operated by the Morrinsville Business and Promotion Association on land leased by Council. We also provide grants to these information centres to help with their operating costs.

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Recreation Facilities and Heritage activity.

This activity focuses on providing and maintaining recreational and heritage facilities. We work in partnership with a number of different community groups such as the Matamata Public Relations and Morrinsville Chamber of Commerce who run the Matamata and Morrinsville Information Centres. The planned construction of an Events Centre in Te Aroha will be funded through a combination of community-raised funds and Council funding. Once built, the Events Centre will be our asset we will be responsible for operating the centre, which will provide for indoor sports use as well as meetings/functions.

National

Local Government Act 2002
Reserves Act 1977
Building Act 2004

Regional

Regional Sports Facility 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 Activity Management Plan 2015-25

Did you know?

Firth Tower, Matamata, was built in 1882 by Josiah Clifton Firth.

Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Te Aroha Event Centre	Building a new event centre at Boyd Park, Te Aroha	5	95		5,000**	-	-	-
Civic Centre, Matamata	Replacing the existing Matamata Memorial Centre, Library and Council office	5	20	75	2,000	2,000	2,000	-
Headon Stadium	Feasibility study and planning for Headon Stadium upgrade***				-	-	-	50
	Upgrade /redevelop /expand Headon Stadium	5	80	15	-	-	-	2,000
Firth Tower expansion	Feasibility study and planning for Firth Tower expansion***				-	-	-	10
	Expansion into land behind the current complex		100		-	-	-	100
Matamata Aerodrome development	Feasibility study and design for Matamata Aerodrome development***				-	-	-	25
	Construction /additional services for expansion	100			-	-	-	100
Stanley Landing	Development of walkway and picnic area at historic site		100		-	-	-	57
Bulk funds	This funding provides for minor, 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		50	50	50	350
Total key capital projects					7,050	2,050	2,050	2,607
Total key capital projects (including inflation)					7,050	2,096	2,147	2,902

** Funding of \$2 million is being provided by Council.

*** Feasibility studies and planning to be funded from asset management budgets, therefore these are not included in the total.

Operational projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (Increased Level of Service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Te Aroha Events Centre	Te Aroha Events Centre operating costs	5	95		17	68	68	476
Total key operational projects					17	68	68	476
Total key operational projects (including inflation)					17	70	71	557

Did you know?

The Cadman Bath House, Te Aroha, opened in May 1898 and currently used as a museum, was the first purpose built tourist attraction in our district.

Civic Centre

What we proposed in the draft

The Matamata Memorial Centre needs serious repairs, including a replacement roof, earthquake strengthening and a number of other repairs. Based on previous feedback from the community which indicated we should rebuild rather than repair or renovate, we proposed to include \$8 million in our draft Long Term Plan to build a new 'Civic Centre' incorporating the Matamata Memorial Centre, library and our area office.

We proposed to fund and develop the Civic Centre over three years:

- \$2 million in 2015/16
- \$3 million in 2016/17
- \$3 million in 2017/18

Staging the development would mean that facilities are still available during the building process. It would also help spread costs over a number of years, meaning a number of smaller rate increases instead of one large one.

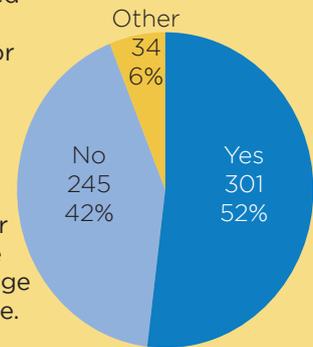
What we've included in the plan

At the Council deliberations that were held on 22 May 2015 we took this feedback into consideration and reduced the funding for the Civic Centre from \$8 million to \$6 million.

There is the option for the Matamata community to fundraise towards the Hall portion of the facility if they want to replace the hall with one that has a similar floor area and facilities.

What you told us

In March and April 2015 we consulted on this proposal as part of our draft Long Term Plan, out of the 580 submitters that commented on the Civic Centre the opinions were divided. Many submitters indicated that since Te Aroha and Morrinsville fundraised for recent Events Centres in their towns that the Matamata community should fundraise for the hall portion of the proposed Civic Centre, or that the way we fund the Civic Centre should change to a uniform targeted rate.

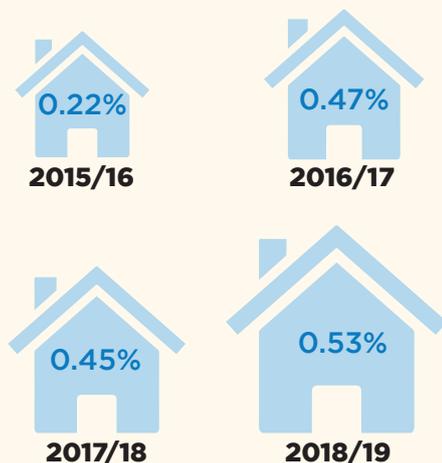


How this will affect your rates

The Civic Centre would be a district facility (like the Morrinsville Events Centre, the planned Te Aroha Events Centre, and our libraries), which means all ratepayers will pay towards it.

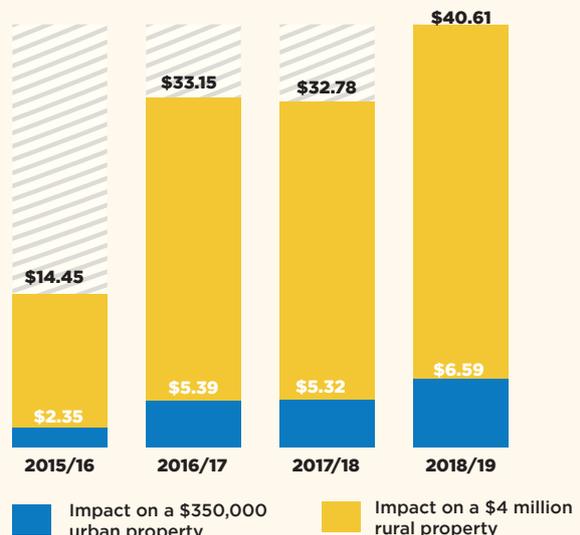
We'll raise debt of \$6 million for the project, but because we budget to replace our existing facilities when they reach the end of their lives: some of the loan repayments for the new Civic Centre can be funded from existing 'renewal budgets'. We also have to allow for day to day costs (like staff, electricity and insurance) in our operating budgets. It's too early to know exactly what those costs will be, but we expect them to be similar to what we pay now.

Percentage increase to general rates



Impact on urban and rural properties

After 2018/19, you would pay \$19.65 more in rates than you do today for a \$350,000 urban property and \$121.00 for a \$4 million rural property.





Artist's impression of the proposed Civic Centre

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide well maintained recreation and heritage facilities and will address 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.	New measure			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.

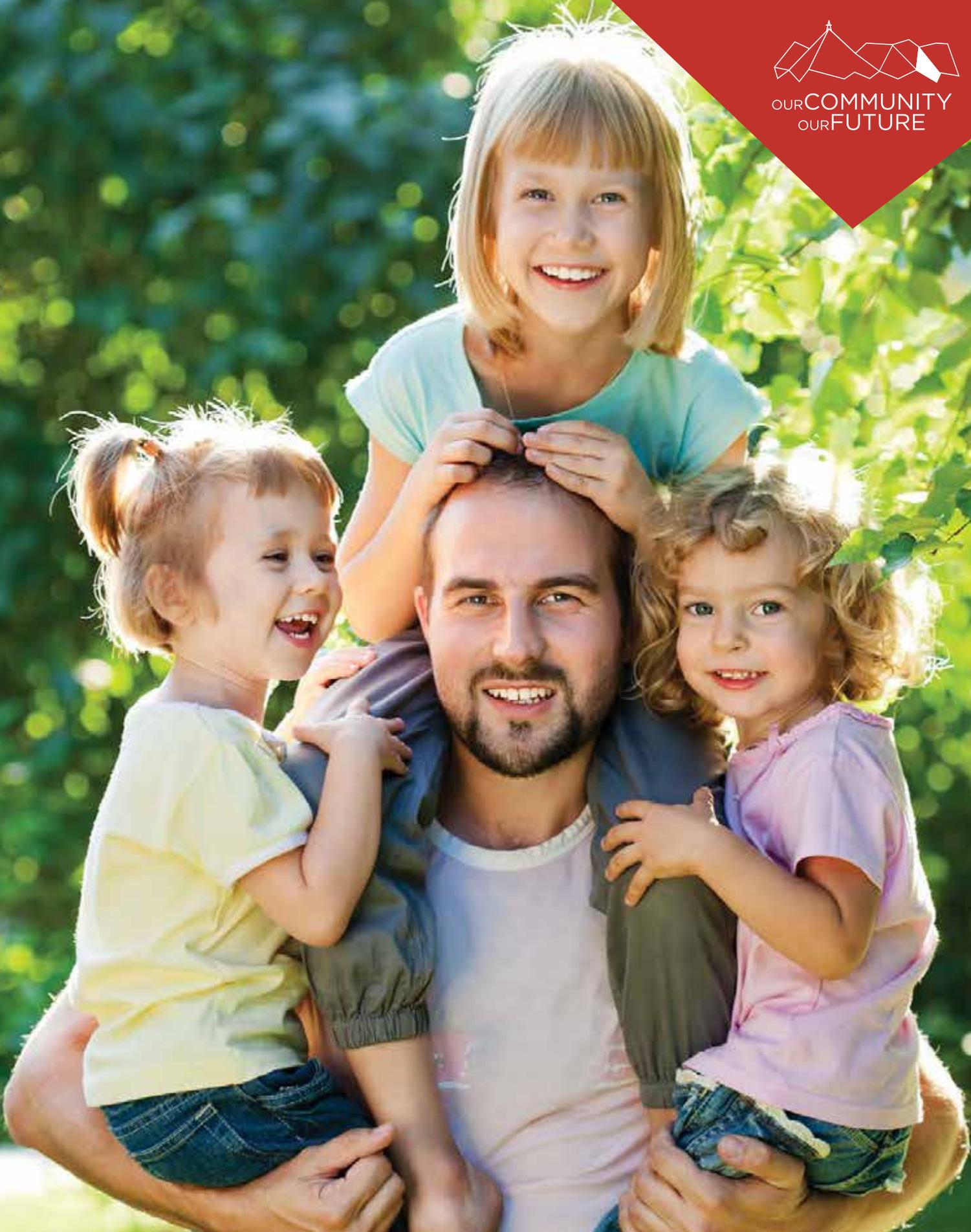
*Expected response times		
Complaint type	During work hours (Monday to Friday 7am-4pm)	After hours/weekend/statutory Holiday
Safety related - An immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	2 work hours or less	2 work hours 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.

Funding Impact Statement

Community Facilities and Property

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	7,182	7,765	8,191	8,527	8,834	9,149	9,553	9,824	10,126	10,520	10,730
Targeted rates	123	60	61	63	65	66	68	70	72	74	77
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2,637	2,666	2,722	2,762	2,805	2,850	2,899	2,952	3,009	3,070	3,137
Internal charges and overheads recovered	127	129	134	136	138	140	142	144	147	149	152
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	10,069	10,620	11,108	11,488	11,842	12,205	12,662	12,990	13,354	13,813	14,096
Applications of operating funding											
Payments to staff and suppliers	6,481	6,614	6,840	7,010	7,252	7,449	7,670	7,902	8,171	8,438	8,724
Finance costs	252	306	417	458	459	486	475	465	444	413	353
Internal charges and overheads applied	1,596	1,708	1,770	1,866	1,945	2,049	2,110	2,181	2,271	2,347	2,360
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	8,329	8,628	9,027	9,334	9,656	9,984	10,255	10,548	10,886	11,198	11,437
Surplus (deficit) of operating funding (A – B)	1,740	1,992	2,081	2,154	2,186	2,221	2,407	2,442	2,468	2,615	2,659
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	79	55	56	58	59	61	62	64	66	68	70
Increase (decrease) in debt	922	3,874	1,378	478	(339)	861	(858)	(366)	(21)	(707)	(1,077)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,001	3,929	1,434	536	(280)	922	(796)	(302)	45	(639)	(1,007)
Applications of capital funding											
Capital expenditure											
—to meet additional demand	-	315	195	157	389	179	140	300	183	223	-
—to improve the level of service	2,053	4,185	2,203	2,239	658	2,466	372	341	717	242	224
—to replace existing assets	455	863	1,104	847	1,429	1,213	768	1,576	1,509	1,302	1,491
Increase (decrease) in reserves	233	558	13	(553)	(570)	(715)	331	(77)	104	209	(63)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	2,741	5,921	3,515	2,690	1,906	3,143	1,611	2,140	2,513	1,976	1,652
Surplus (deficit) of capital funding (C – D)	(1,740)	(1,992)	(2,081)	(2,154)	(2,186)	(2,221)	(2,407)	(2,442)	(2,468)	(2,615)	(2,659)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



Strategy and Engagement

Strategy and Engagement

Introduction

▶ 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 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

Our vision for Strategy and Engagement includes:

- A community that has a better understanding of Council issues and how they can help determine the future direction of the district.
- The ability for residents and ratepayers to access information and interact with Council at any time, from anywhere.
- A community that is well prepared for a civil defence emergency and able to meet their own needs before and after an emergency event.

- A community that grows and develops in an integrated and sustainable way.

“Elderly people can be seen to have more time available for participating in decision making processes, therefore could increase our participation numbers.”

▶ Growth and demand

Growth

Whilst our population is predicted to increase slowly, it is also projected to continue ageing; this has impacts on these activities. When preparing for civil defence emergencies we need to ensure that elderly people are adequately catered for. We will need to consider participatory approaches to community decision making and communication that allow for our ageing population to be involved in an accessible way. Elderly people can be seen to have more time available for participating in decision making processes, therefore could increase our participation numbers.

With the population increasing slowly but the number of people per household decreasing the cost of communicating through traditional mediums (such as direct mail and print) is likely to increase. However, access to the internet (68% of homes in the district in 2013) and to a mobile phone (84% of homes in the district in 2013), means the demand for online information and services has increased and is likely to continue to increase over the coming years.

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 the District Plan to ensure it meets the needs of our community needs while managing the effects on the environment.

Demand

The main drivers for these activities are the legislation that they work within - 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. Changes in social trends and technologies influence community expectations about how they are informed and how they can participate in democracy and consultation processes. Demand for preparedness for civil defence emergencies doesn't necessarily change with population change but increases when other emergency events happen. To manage these pressures we are working to educate our community to be prepared for emergencies.

Community outcomes

Community outcome	How do we contribute?
1 (b) Council will encourage a vibrant and cooperative community and recognise success within our district.	We organise events to recognise those who give their time and effort to help others, and support local businesses and support local organisations that provide services for our community. We also aim to foster local community development by making available grants to groups that provide community services.
1 (c) Council will encourage growth and prosperity to ensure the district is an attractive place to raise a family.	We support growth through providing adequate areas for development in the district. We support tourism and businesses in our district through partnering with local and regional organisations to promote our district.
1 (d) Council will recognise treaty settlement issues between the Crown and Iwi.	We have been working with the crown to provide feedback on Treaty of Waitangi settlement issues. We aim to recognise Treaty issues working through the Office of treaty Settlements process.
1 (e) Council will prepare for emergencies.	We prepare for emergencies by ensuring staff are qualified to act if necessary. We also encourage our community to be prepared for an emergency.
2 (a) Our community/Iwi will be informed and have the opportunity to comment on significant issues.	We ensure the community and Iwi are informed about what we are doing, and encourage them to engage with us throughout the decision making process.
2 (b) Tangata whenua with manawhenua status (those with authority over the land under Maori lore) have meaningful involvement in decision making.	Te Manawhenua Forum, a standing committee of Council, which is made up of Iwi representatives from around the district meet quarterly to make recommendations to Council regarding a variety of our projects.
2 (c) Council's decision making will be sound, visionary, and consider the different needs of our community/Iwi.	To enable the democracy process the community needs to know when, where and how decisions are being made. We actively encourage community engagement and work to reduce barriers for the public in dealing with us. This means people can be confident that we will listen to and respect ideas from the community, and Council decisions will reflect the wants and needs of the community.
3 (b) People will be well informed of the district's resources, equipment, and facilities.	Our website allows customers to find the information they need and interact with us at any time, from anywhere.
3 (d) The tourism potential in our district will be recognised and encouraged.	We support tourism and businesses in our district through partnering with local and regional organisations to promote our district.
3 (e) Maori cultural facilities (such as marae) will be recognised for their contribution to community wellbeing.	We are working with local Iwi to provide information on Maori cultural facilities on our website.
4 (c) Council will protect and regenerate our native flora, wetlands and significant natural features.	Our District Plan sets rules to protect significant natural features, waahi tapu and to regulate development. Through the implementation of these rules we protect the community from adverse effects on the environment. 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.
4 (d) The adverse effects of development, industry and farming will be managed, monitored and minimised.	
4 (e) High quality soils in our district will be protected.	
5 (c) Waahi tapu and taonga (significant and treasured sites) will be recognised.	We will develop protocols to raise our cultural competency to work more effectively with Iwi/Hapu and be responsive to Maori protocols, customs, heritage and culture. This will help ensure our engagement with Maori is meaningful and leads to positive outcomes for our community.
5 (d) People will have the opportunity to learn about their own and other's kawa (protocol), tikanga (customs), whakapapa (ancestral heritage), heritage and culture.	
5 (e) Council will encourage the arts.	Our website helps keep the community informed about arts events in our community.
6 (a) Council plans will be flexible, to accommodate well planned, sustainable growth.	We will continue to review and monitor our plans to ensure they meet the needs of our community.
	We also aim to ensure that all our strategies are well planned and flexible to respond to the needs of the community by consulting with them when developing these documents.
6 (f) Council will support Tangata Whenua in their role to provide facilities such as marae and papakainga.	Through our District Plan we provide for the ongoing management of the natural and physical resources of the district to ensure it is protected for future generations. Our District Plan objectives, policies and rules are one of the ways we can support facilities such as marae and papakainga.

Significant effects

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

Significant negative effects of our activities	Council activities				How we will mitigate the effects
	Civil Defence	Communications and Events	Community Leadership	Strategies and Plan	
Our communications and opportunities for engagement may not reach the whole community, including Iwi.	✓	✓	✓	✓	We will use a variety of communication channels to communicate with the community, ensuring the methods chosen are appropriate for the target audience/s. We will engage with Te Manawhenua Forum mo Matamata-Piako and post-treaty settlement Iwi entities to understand consultation needs. We are also working with Te Manawhenua Forum to develop Tangata Whenua Engagement Guidelines and Protocols to assist with Councils communication with Iwi.
A risk of negative impacts on the community, the environment and development if our planning documents are inadequate or fail to meet statutory requirements.	✓			✓	We will continue to review and monitor our plans to ensure they meet the needs of our community.
Potential failure to build and maintain Council/ community relationships that can contribute to community wellbeing and strong strategies and plans.	✓	✓	✓	✓	We will continue to work with and support community organisations that share Council and community goals.
The community could be put at risk by poor emergency planning.	✓				We will prepare for emergencies through community education, response planning and having staff trained to support an emergency response.
Significant positive effects of our activities	Council activities				How we will maintain the effects
	Civil Defence	Communications and Events	Community Leadership	Strategies and Plan	
People are informed about activities and have the opportunity to participate in decision making.		✓	✓	✓	We will continue to use a wide variety of communication tools to promote our projects and community engagement and investigate and trial new communication and engagement tools.
We recognise and celebrate successful people, businesses, and volunteers in our community.		✓			We will continue to recognise and celebrate success through annual events.
Effective planning documents allow us to manage our environment, and provide for resilient, safe and growing communities.	✓			✓	We will continue to review and monitor our plans to ensure they meet the needs of our community.
Effective relationships build trust and engagement between Council and its community.	✓	✓	✓	✓	We will continue to work with and support community organisations that share Council and community goals.
We are prepared for civil defence emergencies.	✓				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.

How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit should pay. All residents in the district benefit from these activities and as a result, pay for this activity group through general rates. In the case of rural fire (which comes under the Civil Defence Activity) we recover a small proportion of costs through issuing permits and invoicing for attending rural fires. Some

of the event costs for our large events (the Business Night Out and Industry Training Graduation) are also recovered through ticket sales. A fee of just over 1% is also added to the majority of our fees and charges to fund the development of our online services, to allow us to 'make business easier' for those customers in the future. Any costs associated with a private plan change to the District Plan would be paid for by the applicant.

Civil Defence

Civil Defence Emergency Management (CDEM) is a function and responsibility of regional, city and district councils. Our Civil Defence role 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. This group works closely with research institutions, utility

operators and central government to reduce risks and improve community resilience. We are also part of the Thames Valley emergency operating area, which provides Civil Defence services at the local level.

12% Of Waikato residents are fully prepared for an emergency when at home and away.

34% of Waikato residents are prepared at home in case of emergency.

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Civil Defence activity.

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 develop a Disaster Recovery Plan for our district.

Did you know?

57% have an emergency plan for when at home and 86% of Waikato people have emergency survival items.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
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.	A gap analysis of required training and trained staff was developed.	18%	80%	50%	60%	70%	80%	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, then we aim to ensure a minimum percentage of those positions are filled (taking staff turnover into account). Measured through our internal records.

Communications and Events

Communications and Events are responsible for keeping the community informed and actively encouraging people

5,700

people on average use our website every month

to engage with Council. This involves developing plans and materials to engage with the community, monitoring social trends (such as social media, online services and mobility), 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 ceremonies and the Community Volunteer Awards) and economic development (such as the Business Night Out and Industry Training Graduation).



Business Night Out

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Communications and Events activity.

We are working in partnership with other Waikato councils to identify potential collaboration opportunities for the development and delivery of online services. In response to changing technology and community expectations we are providing more and 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.

Over

1,300

people follow us on facebook

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
- Website Strategy
- Information Management Strategy
- Records Policy
- Social Media Policy
- Media Policy

Did you know?

Around 20% of the people who use our website are using it on their tablet or mobile phones.

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)			
		2015/16	2016/17	2017/18	2018-25
Increase transactions/ services that are available online	Allowing people to access, apply, pay and track different Council services online (such as resource consents, dog registrations and rates)	75	75	75	525
Events	Each year we run events to promote economic development, recognise volunteers within our community, and commemorate ANZAC Day	28	28	28	196
Total key operational projects		103	103	103	721
Total key operational projects (including inflation)		103	105	108	844

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will hold events to recognise volunteering and cultural significance in our community and contribute to economic development.	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, Community Volunteer Awards, and ANZAC Day civic ceremonies. 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.	The number of transactions/ services that can be completed electronically will increase each year.								The website is a key business tool to provide information and electronic services to the community. It allows people to find the information they need and to interact with Council at their own convenience. This is measured through our internal records. A transaction/service includes any exchange of money or information between Council and a customer.
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.				Benchmark				Communications ensure the public are informed on Council activities and to promote and encourage community participation. This is measured through our Annual Customer Survey.

Did you know?

Around 300 people attend the Business Night Out every year to celebrate the success of local businesses.

234

volunteers have been recognised in the last five years for their valuable contributions they make to the community

Community Leadership

Community Leadership is responsible for involving the community in decision making. Communities elect members to represent them and to make decisions on their behalf. This involves providing leadership for the community as a whole and involving people in decision making processes.

Did you know?

In the 2013 elections, 44.46% of our community voted, with 9,875 voting papers being received.



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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Community Leadership activity.

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 the formal citizenship ceremony. 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 community to welcome new citizens on behalf of all New Zealanders.



There are over
22,000
registered voters in our district

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)			
		2015/16	2016/17	2017/18	2018-25
Triennial elections	To carry out the triennial local government elections where the community elect the Mayor and Councillors.	25	25	25	175
Total key operational projects		25	25	25	175
Total key operational projects (including inflation)		25	26	26	205

One of the projects that will affect this activity is the review of our representation arrangements in 2018 (and subsequent reviews as required). At this stage (and assuming legislative requirements don't change) it is highly likely that we will have to make changes to our representation arrangements - possibly our ward boundaries, Councillor numbers or both. Funding for this work is provided under the Strategy and Planning activity.

Did you know?

In 2012, we undertook a representation review. After consulting the community we decided to disestablish Community Boards after the elections in October 2013.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
People will have confidence in their local elected members.	Percentage of the community satisfied/ very satisfied with the performance of Councillors and Mayor.	65%	63%	86% or more satisfied	75% or more satisfied				For people to participate in the democratic process they need to be confident that we will listen to and respect ideas from the community. Measured by the Annual Customer Survey.
	Council and committee meetings are heard in accordance with the provisions of the Local Government Official Information and Meetings Act 1987.	100% compliance			100% compliance				To enable the democracy process the community needs to know when, where and how decisions are being made. Measured through our internal records.
Council will involve Tangata Whenua with Mana Whenua status in the decision making process.	Percentage of Te Manawhenua Forum members satisfied/ very satisfied that Tangata Whenua with Mana Whenua are recognised and involved in decision making.	68%	66%	77%	75% or more satisfied				By involving Tangata Whenua with manawhenua status in the decision making process we can ensure that we are making informed and representative decisions on behalf of the community. Measured by an annual satisfaction survey of our Te Manawhenua mo Matamata-Piako Forum members.

Did you know?

Council meetings are currently held twice monthly where Councillors meet to make decisions on behalf the community. All meeting agenda's and minutes can be viewed on our website or at our offices or libraries.

In 2013, we prepared our first pre-election report. This provided a summary of our financial position and the main issues we are facing to assist in the election debate.



Mayor and Councillors

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 must be set out 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 no less than 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.

10
is the
number of
years in our
Long Term
Plan



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

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Strategies and Plans activity.

The Long Term Plan and District Plan are two key documents for us in achieving integrated planning, not just between the activities that we undertake, but also at a regional and national level. The District Plan forms part of a hierarchy of resource management documents, that regulate the protection of our environment, and the way and means in which growth and development can occur. With the completion of treaty settlements, it is anticipated that Iwi Management Plans, and Catchment Management Plans created through treaty settlement co-governance agreements will become more prominent in this planning framework. We also have a direction on regional collaboration, through spatial planning and collaboration on policy development. It is anticipated that this will achieve efficiency and consistency in some aspects of our regulatory functions.

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

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

Council strategies, policies and plans

District Plan
Long Term Plan, Annual Plan, Annual Report
Bylaws

Did you know?

In 2011 we received over 1,920 submissions from the community, in 2012 we received over 2,470 submissions from the community, and in 2013 we received over 1,060 submissions from the community.

Did you know?

We've undertaken over 40 District Plan changes since 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)			
		2015/16	2016/17	2017/18	2018-25
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.	25	25	-	125
Annual Report	The Annual Report lets the community know how we have performed compared to budgets and performance targets.	14	14	14	98
Policy 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 Policy', 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	<p>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). The Waikato Plan: Waikato: he reo kotahi will include:</p> <ul style="list-style-type: none"> an evidence-base for good decision-making on matters such as future housing and settlement patterns; social, sporting and cultural developments; and the best places to build new facilities and infrastructure streamlined regulations, planning and funding programmes to create savings (there are currently over 600 strategies, policies, plans and bylaws in the combined councils of the Waikato) making it possible for there to be a 'one Waikato' approach to central government when we are seeking their support for our issues. <p>The draft Waikato Plan: Waikato: he reo kotahi will be ready for public consultation in the first half of 2016.</p> <p>If you would like more information and to review progress please go to www.waikatoplan.co.nz.</p>	50	50	50	350
District Plan review	The Resource Management Act 1991 requires that we review our District Plan at least every 10 years. Council has resolved to undertake District Plan changes in parts rather than review the entire document at once. This means that a review of each part of the document will need to be commenced no later than 25 July 2015.	200	200	200	1,400
Regional RMA policy	Funding to allow us to participate in the development of regional policy documents under the RMA framework.	50	50	50	350
Total key operational projects		406	406	381	2,792
Total key operational projects (including inflation)		406	415	399	3,267

Levels of service

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

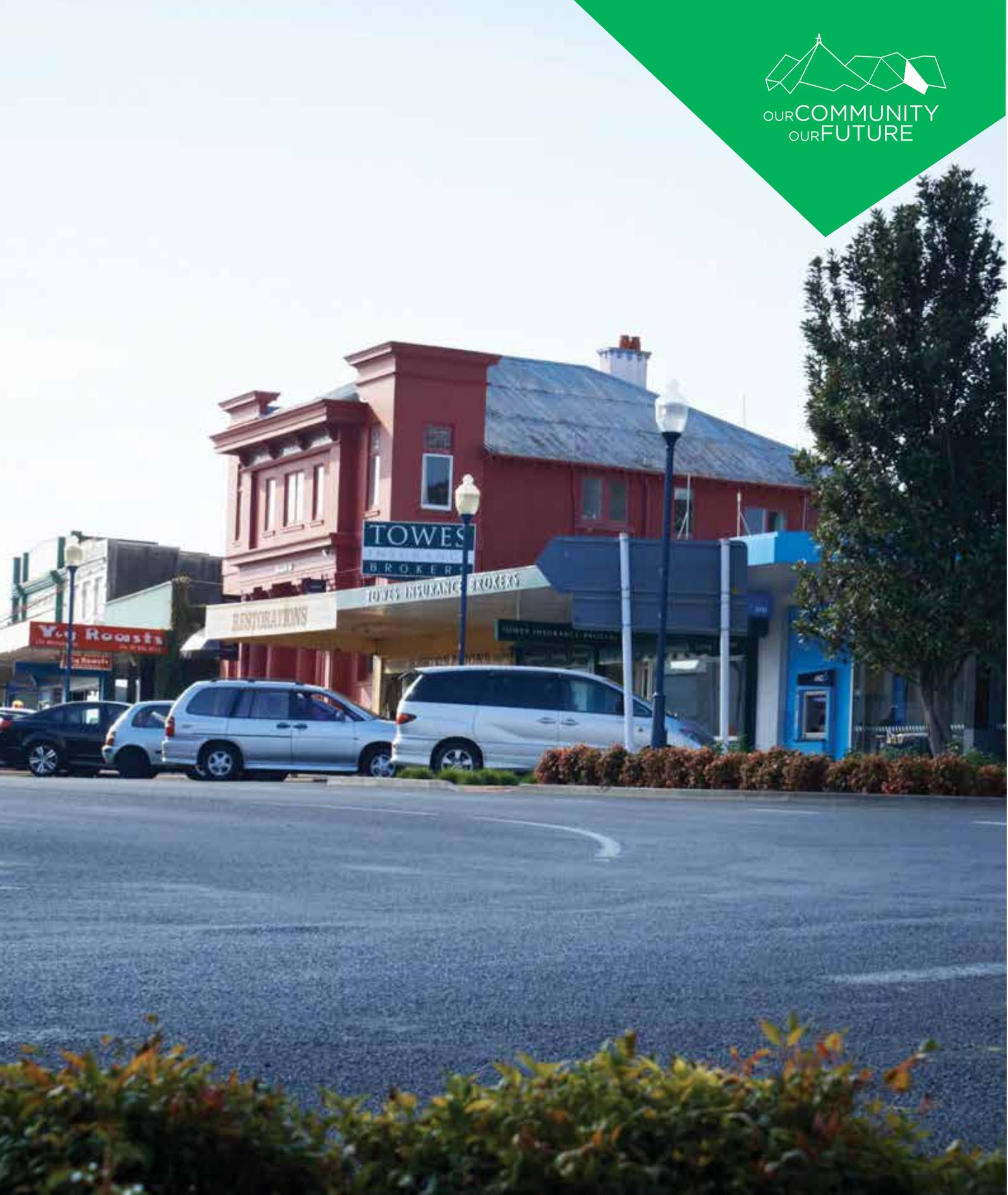
Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Our community will have the opportunity to participate in Council consultation processes.	Percentage of the community satisfied/very satisfied that they have been provided with an opportunity to be involved in consultation processes.	New measure			Benchmark	Maintain 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.	13 November	19 November	20 November	The updated report will be available by 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 its website annually. We will also report on trends that we identify through our monitoring in the Annual Report.

Funding Impact Statement

Strategy and Engagement

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,318	3,849	3,948	4,024	4,143	4,290	4,392	4,558	4,749	4,858	5,014
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2	148	148	148	148	149	149	149	150	150	150
Internal charges and overheads recovered	236	538	608	774	946	1,102	1,166	1,255	1,407	1,533	1,589
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	3,556	4,535	4,704	4,946	5,237	5,541	5,707	5,962	6,306	6,541	6,753
Applications of operating funding											
Payments to staff and suppliers	1,961	2,490	2,507	2,521	2,612	2,702	2,726	2,834	2,944	2,982	3,115
Finance costs	13	28	35	44	45	50	66	76	86	88	89
Internal charges and overheads applied	1,173	1,315	1,341	1,399	1,435	1,474	1,527	1,579	1,653	1,714	1,729
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,147	3,833	3,883	3,964	4,092	4,226	4,319	4,489	4,683	4,784	4,933
Surplus (deficit) of operating funding (A – B)	409	702	821	982	1,145	1,315	1,388	1,473	1,623	1,757	1,820
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	33	571	59	148	(22)	143	236	164	257	31	26
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	33	571	59	148	(22)	143	236	164	257	31	26
Applications of capital funding											
Capital expenditure											
—to meet additional demand											
—to improve the level of service	65	-	-	-	-	-	-	-	-	-	-
—to replace existing assets	841	1,511	1,020	1,409	976	1,347	1,334	1,307	1,469	1,291	1,420
Increase (decrease) in reserves	(464)	(238)	(140)	(279)	147	111	290	330	411	497	426
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	442	1,273	880	1,130	1,123	1,458	1,624	1,637	1,880	1,788	1,846
Surplus (deficit) of capital funding (C – D)	(409)	(702)	(821)	(982)	(1,145)	(1,315)	(1,388)	(1,473)	(1,623)	(1,757)	(1,820)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



Reading

Roading

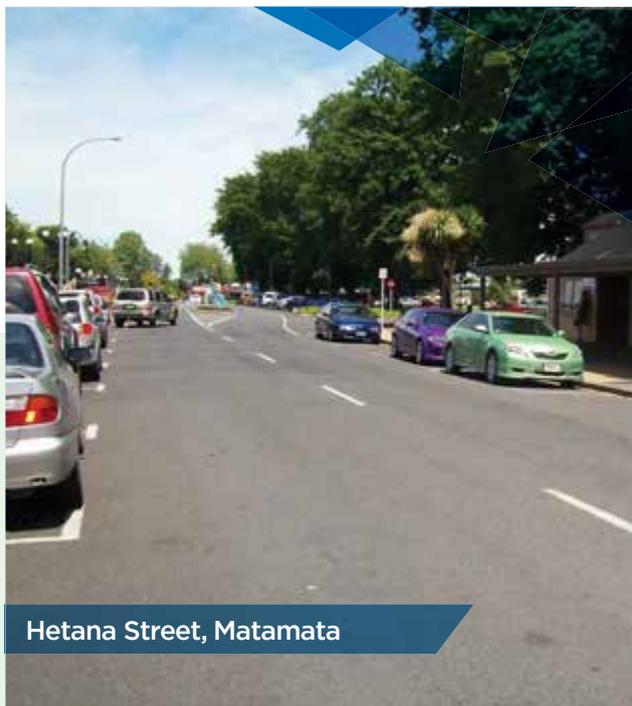
▶ What we do

We own and maintain 998 kilometres of local roads within the district, including 943km sealed and 55km unsealed roads. This is all the roads in the district except for state highways (including 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.

▶ Why we do these activities

The roading network links areas, connects people with each other and essential services, enables businesses to access resources/markets and provides people with social, cultural, recreational and employment opportunities.

We plan to continue to own, control and manage our entire roading network as one of our core activities. As a result our first priority is to maintain, operate and protect the existing roading network.



▶ Our vision

- A safe, reliable and efficient roading network that is affordable and sustainable.
- A community where road safety is second nature (i.e. good driving habits) as promoted by our community road safety programme.

7,275
drains

6,035
road signs

196km
of footpaths

10km
of railings

▶ Growth and demand

Growth

Whilst our population is predicted to increase slowly, it is also predicted to continue ageing. An increase in population with limited mobility could mean we need to consider wider footpaths to cater for an increase mobility scooters. The district population and number of dwellings are also predicted to increase, however the number of people per household is predicted to decrease, and this means we may also need additional roads.

Demand

Trends also suggest that the number of cars per household will continue to increase, this could add to increased cars on our roads. Between 2001 and 2013 censuses the proportion of households with zero or one vehicle has decreased but the proportion of households with two or three or more vehicles has

increased. This can put additional pressure on our roads.

Legislation

Changes in legislation also affect this activity. The New Zealand Transport Agency has introduced the One Network Road Classification (ONRC), which has been established to instigate continuity of road networks through neighbouring councils and distribute funding appropriately. Another influence is the introduction of High Productivity Motor Vehicles (HPMV). It is yet to be recognised what the actual impact HPMV's will have on district road networks, but it could result in higher expenses. We have already encountered larger vehicles having difficulty negotiating narrow, tighter roads, which can be a safety risk for other road users.

Community outcomes

Community outcome	How do we contribute?
6 (c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	Our goal is to ensure that our roading assets are maintained and replaced when required so our community has access to essential services.
6 (g) Council will contribute to a safe and efficient transport network.	We work to provide a roading and footpath network that is accessible and affordable.

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 diagram identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Roothing activity.

“We have already encountered larger vehicles having difficulty negotiating narrow, tighter radius road sections”

Our approach to managing the road network aligns with national and regional drivers. We do a lot of joint planning and works are prioritised through the Regional Transport Committee. Our roading activities focus on safety and supporting the economic activity in the district; these are also central government’s key drivers for roading for New Zealand. The ONRC system is expected to drive changes to funding and management in the future as we will be required to provide a higher level of consistency with other roading authorities in New Zealand.

<p>National</p> <ul style="list-style-type: none"> Local Government Act 1974 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
<p>Regional</p> <ul style="list-style-type: none"> Regional Land Transport Strategy Regional Land Transport Programme Regional Walking and Cycling Strategy Regional Road Safety Strategy Regional Public Transport Plan Waikato Regional Policy Statement Waikato Regional Plan
<p>Council strategies, policies and plans</p> <ul style="list-style-type: none"> Walking and Cycling Strategy Matamata-Piako Signage Strategy Town Strategies Growth Strategy

2,458 street lights

Significant effects

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

Significant negative effects of our activities	How we will mitigate the effects
Roothing development can impact on culturally significant and productive land.	We will track and record all the consultation procedures and results for each affected Maori/Iwi for all projects outside the existing road reserve. We will comply with the requirements of the Resource Management Act 1991.
Road and environment factors can contribute to crashes (particularly those that involve loss of control) and cause a number of people to be killed or injured on roads each year.	The New Zealand Transport Agency monitors and records through the Crash Analysis System the percentage of accidents caused by loss of control and the percentage of all road related deaths and injuries. We will undertake crash reduction studies and route security projects and maximise funding for minor improvement works to help reduce road accidents in our district.
The particular needs of pedestrians and cyclists can conflict with other forms of traffic.	We will finalise and implement the recommendations of our Walking and Cycling Strategy.
Significant positive effects of our activities	How we will maintain the effects
Roads provide access to employment and areas that contribute to economic growth.	We will maintain funding levels to ensure assets are repaired and renewed at appropriate times.
Roothing enhances transport efficiencies and lowers the cost of transportation.	We will manage road roughness by continuing to undertake pavement maintenance and renewal works. We will ensure our assets are renewed at appropriate times and the maximum amount of funding is obtained from external sources.
Road safety improvements help reduce the number of deaths and serious injuries as a result of road crashes.	The New Zealand Transport Agency monitors and records the percentage of all road related deaths and injuries through the Crash Analysis System. We will undertake crash reduction studies and route security projects and maximise funding for minor improvement works to help reduce road accidents in our district.

Our new capital projects for the next 10 years

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

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Te Aroha - Matamata Cycleway Extension**	Extending an existing tourist attraction to help encourage visitors to stay in the district. This will also help promote cycling		100		150	1,850	2,000	
Minor improvements	A mixture of safety improvements, traffic calming measures, guard railing, improvement to sight visibility etc		100		959	783	659	4,613
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 footpath	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
Plan Change 47 - Roundabout Seales/ Coronation Roads	A roundabout at the Coronation/ Fairview Drive/Seales Roads, Morrinsville is required to improve the flow of the intersection to make it safer and more efficient	80	20					1,500
Matamata Bypass - land acquisition	We 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
Morrinsville Bypass - land acquisition	We have a designation in place to create a Morrinsville bypass to improve traffic flow and safety. This funding has been budgeted to purchase the land under the designation if required	10	90					1,500
Plan Change 47 - Hinuera to Peria Road link	There is a road planned to link Hinuera and Station Roads, Matamata as part of the development in the area	60	40					500
Plan Change 47 - Hangawera Road to Snell Street link	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	60	40					300
Total key capital projects					1,539	3,063	3,089	12,522
Total key capital projects (including inflation)					1,539	3,132	3,235	14,507

** 3 million of this funding is provided by Council, the rest would be funded from external sources

Cycleway

What we proposed in the draft

Since the Hauraki Rail Trail opened in 2012 we have seen an increase in visitors to Te Aroha. Over the last two years there has also been strong interest from the community in extending the cycle trail from Te Aroha to Matamata.

As part of our draft Long Term Plan we proposed a preferred route for the cycle trail, via Manawaru and Tower Roads. This route would be suitable for all ages and fitness levels, it would also pass Stanley Landing and Firth Tower.

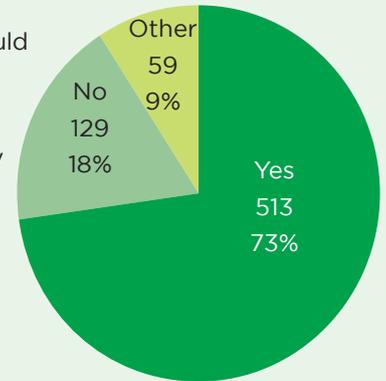
We proposed to complete this project over two years with \$2 million allocated in 2018/19 and \$2 million allocated in 2019/20 to ensure a smooth increase on rates. The plan was to raise debt of \$3 million and seek funding from other sources for \$1 million of the project costs.

What we've included in the plan

At the Council deliberations that were held on 22 May 2015 we decided to investigate the route via Te Aroha-Gordon Road further, if this route is selected it may change the grade of the trail, meaning it may not be as suitable for all ages and fitness levels. We have also brought forward \$150,000 of the original \$4 million into the 2015/16 financial year to complete a more detailed investigation to determine the best route. We have also brought forward the remaining funding for the construction of the cycle trail, \$1.85 million into 2016/17 and \$2 million in 2017/18 (\$1 million of this is still to be sourced from external funding).

What you told us

In March and April 2015 we consulted on this proposal as part of our draft Long Term Plan. Out of the 701 submitters that commented on the cycle trail extension 513 (73%) said yes, 129 (18%) said no and 59 (9%) said other. Many submitters indicated that they would prefer the route to go via Te Aroha-Gordon Road. Many submitters also indicated that they would like us to bring this project forward.



How this will affect your rates

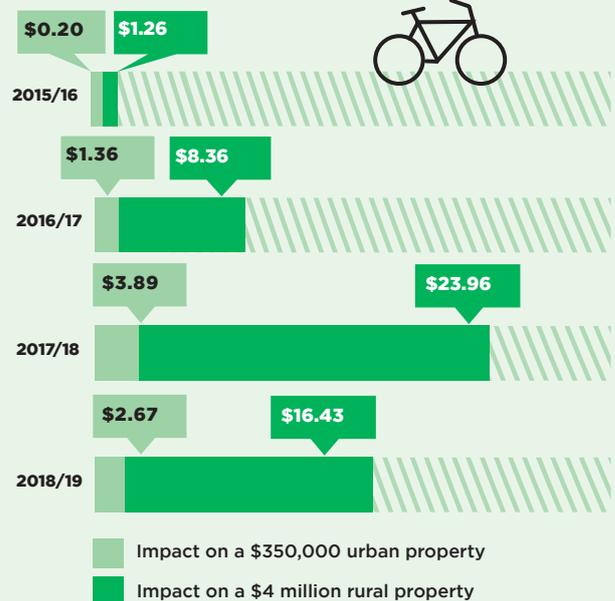
This would be a district facility, which means all ratepayers pay towards it. We estimate the work will cost \$4 million (\$1 million of this is for improving bridges on the proposed route). We plan to raise debt of \$3 million and seek funding from other sources for \$1 million of the project costs. If we can't raise external funding, some amendments may need to be made to reduce the amount spent on bridges. See below for how this may impact your rates.

Percentage increase to general rates per year



Impact on urban and rural properties

Increase in dollars per year After 2018/2019 you would pay \$8.12 more in rates than you do today for a \$350,000 urban property and \$50.01 for a \$4 million rural property.



Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide an accessible and affordable transport network throughout the district.	Percentage of customers who believe that the roading network is well maintained for the long term.	New measure			75%				If the roading network is accessible and affordable we can plan cost effectively for the network to meet future service levels. Measured by the Annual Customer Survey.
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).*	Not measured	45 serious or fatal crashes**	New measure	Two less crashes from the previous year that are serious or fatal on Council roads				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 our sealed local road network, measured by smooth travel exposure.*	Not measured	97.8%**	New measure	97% or more	Survey not conducted	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.*	Not measured	8.5%**	New measure	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).*	New measure			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 that Council responds to within the time frame specified in the long term plan.*	New measure			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.

** These results have not been audited by our independent auditor.

How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. The cost of current Roding activities is likely to remain relatively static over the next 10 years, however, if government subsidies are reduced we may need to collect more in roading rates.

For funding purposes there are three types of roading work. They are:

- Subsidised work – 51% subsidised by the New Zealand Transport Agency, and 49% funded by general rates and uniform annual general charges. Work in this category includes: pavement maintenance, re-sealing, drainage renewals, traffic services and minor improvements.
- Unsubsidised work – 100% funded by general rates. Work in this category includes footpaths and street cleaning.
- Capital works are usually funded from loans. Renewal works are funded from our depreciation reserve.

Council has resolved to allocate interest earned from external investments to fund the Roding activity to reduce the rates requirement.

We also use development contributions to fund any portions of projects that are required for growth.

We have provided for capital development of the roading network during the next 10 years to maintain the existing condition of the roads and to meet service level standards. Over the next 10 year period, we will also need to provide capital upgrades to roads as a result of development; these works will ensure good roading links are available between state highways, local roads and commercial, industrial and residential premises. Capital works will be funded by financial contributions from developers if the works can be directly attributed to a specific development.

Funding Impact Statement

Roading

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	6,100	5,732	6,272	6,699	7,139	7,500	7,857	8,079	8,646	8,989	9,198
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	2,314	2,487	2,544	2,607	2,673	2,743	2,819	2,900	2,988	3,083	3,187
Fees and charges	396	146	146	147	147	147	147	147	148	148	148
Internal charges and overheads recovered	349	571	590	590	590	590	590	590	590	590	590
Local authorities fuel tax, fines, infringement fees, and other receipts	230	230	235	241	247	253	260	268	276	285	295
Total operating funding (A)	9,389	9,166	9,787	10,284	10,796	11,233	11,673	11,984	12,648	13,095	13,418
Applications of operating funding											
Payments to staff and suppliers	5,431	5,521	5,650	5,792	6,091	6,260	6,437	6,628	6,834	7,059	7,301
Finance costs	329	143	252	303	294	330	350	360	411	389	351
Internal charges and overheads applied	578	687	734	831	944	1,020	1,057	1,097	1,207	1,238	1,256
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	6,338	6,351	6,636	6,926	7,329	7,610	7,844	8,085	8,452	8,686	8,908
Surplus (deficit) of operating funding (A – B)	3,051	2,815	3,151	3,358	3,467	3,623	3,829	3,899	4,196	4,409	4,510
Sources of capital funding											
Subsidies and grants for capital expenditure	2,822	3,294	3,102	3,155	3,337	3,396	3,428	3,619	3,634	3,752	3,976
Development and financial contributions	146	126	129	132	136	139	580	597	615	634	656
Increase (decrease) in debt	551	1,295	1,862	847	(421)	921	(41)	50	1,306	(537)	(643)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	3,519	4,715	5,093	4,134	3,052	4,456	3,967	4,266	5,555	3,849	3,989
Applications of capital funding											
Capital expenditure											
—to meet additional demand	51	62	63	64	184	233	206	211	1,658	151	156
—to improve the level of service	475	1,477	3,069	3,171	2,167	2,620	1,253	1,291	1,690	1,322	1,366
—to replace existing assets	5,954	5,989	5,781	6,009	6,360	6,472	6,529	6,899	6,922	7,146	7,578
Increase (decrease) in reserves	90	2	(669)	(1,752)	(2,192)	(1,246)	(192)	(236)	(519)	(361)	(601)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	6,570	7,530	8,244	7,492	6,519	8,079	7,796	8,165	9,751	8,258	8,499
Surplus (deficit) of capital funding (C – D)	(3,051)	(2,815)	(3,151)	(3,358)	(3,467)	(3,623)	(3,829)	(3,899)	(4,196)	(4,409)	(4,510)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



OUR COMMUNITY
OUR FUTURE

Rubbish & Recycling

Rubbish & 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 Te Aroha that are monitored under the terms of their resource consents to ensure they do not endanger the environment or public health.

▶ Why 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. Managing this waste effectively and efficiently, and promoting waste minimisation protects our environment for current and future generations.

▶ Our vision

- We will minimise harm to the environment through managing waste in a sustainable way.
- Our community will understand the importance of waste minimisation and actively work with Council to reduce waste.
- We will collaborate with others to reduce waste and deliver economic and environmental outcomes.



▶ Growth and demand

This activity is driven largely by legislation and compliance with resource consent conditions.

Growth

Our population is forecast to increase slowly, with the greatest increases in urban areas. As we provide kerbside collection to urban areas we need to cater for this forecast increase. The number of dwellings is also forecast to increase, and the number of people per household is predicted to continue to decrease - this could increase the demand for kerbside collection.

Demand

It is also important to note that the amount of waste generated may not necessarily correspond to the population projections. If waste generation continues to be linked to economic growth, and if the economic status of the area continues to rise then we may well experience an increase in the quantity of waste produced per capita into the future. The challenge of managing potential increases in waste is addressed through the Eastern Waikato Waste Management and Minimisation Plan 2012, which was developed with the Hauraki and Thames-Coromandel District Councils.

▶ Community outcomes

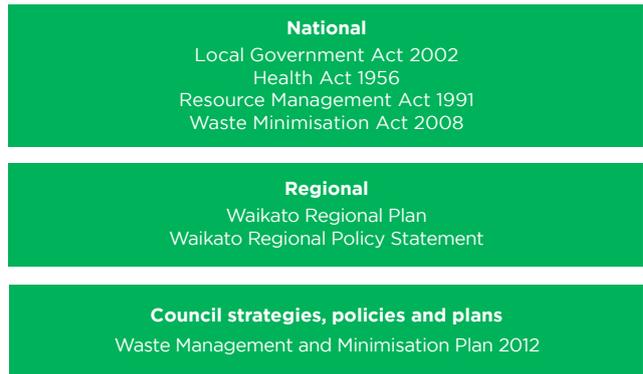
Community outcome	How do we contribute?
1 (f) Council services and activities will contribute to the health and wellbeing of our community/Iwi.	We aim to have a strong community, and we contribute to this through most of our activities, such as our rubbish and recycling activity that ensures safe disposal of rubbish and recycling.
4 (b) Council will provide and promote sustainable waste management options to protect our environment.	Making sure our services are reliable and available encourages people to recycle and to dispose of waste responsibly and sustainably.
6 (c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	Ensuring our assets are maintained and replaced when required will ensure it meets the need of our community 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. This diagram identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Rubbish and Recycling activity.

2027
is the earliest one of our consents run out

In 2012 we developed the Eastern Waikato Waste Management and Minimisation Plan together with Hauraki and Thames-Coromandel District Councils. This sets out our strategic long term philosophy and direction for how rubbish and recycling will be managed and minimised within our district. The Long Term Plan is consistent with the Waste Management and Minimisation Plan and there are no significant variations.



Did you know?

We receive at our transfer stations or collect through the kerbside collection over 100 tonnes of rubbish and 85 tonnes of recycling each week.

▶ **Resource consents**

We hold eight resource consents with the Waikato Regional Council for our closed landfills - two consents for Waihou, and three consents each for Matamata and Morrinsville. These cover discharge of

leachate to ground, discharge of contaminants to air and discharge/diversion of stormwater (for Matamata and Morrinsville). All of these consents expire outside of the life of this ten year plan - the earliest is in 2027.

▶ **Significant effects**

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

Significant negative effects of our activities	How we will mitigate the effects
People dumping rubbish illegally due to increased cost of using waste facilities.	We will have competitively tendered contracts and efficient management of facilities and services to ensure our prices are competitive.
Increase in rubbish disposed to landfill due to lack of community participation in waste minimisation.	We will provide community education on the benefits of recycling. We will provide free drop off for recycling. Wheelie bins were introduced for recycling in 2013 which increased the volume of recycling that could be collected by the kerbside collection.
Significant positive effects of our activities	How we will maintain the effects
Complying with resource consent conditions helps protect our environment.	We will continue to monitor and manage our transfer stations and closed landfills to ensure compliance with resource consent requirements.
Decrease in rubbish to landfill from waste diversion initiatives (for example through an increase in recycling or composting).	To promote waste diversion we will set lower cost alternatives such as recycling. We will continue with community education services and review options for providing 24/7 recycling facilities in rural areas.
Educating the community about waste reduction.	We will continue to provide waste reduction education services to the community.

► **Our projects for the next 10 years**

Key operational projects to be undertaken in the next 10 years are outlined below. There are no major capital projects planned.

Did you know?

We pick up rubbish and recycling from approximately 9,500 homes and businesses throughout our district.

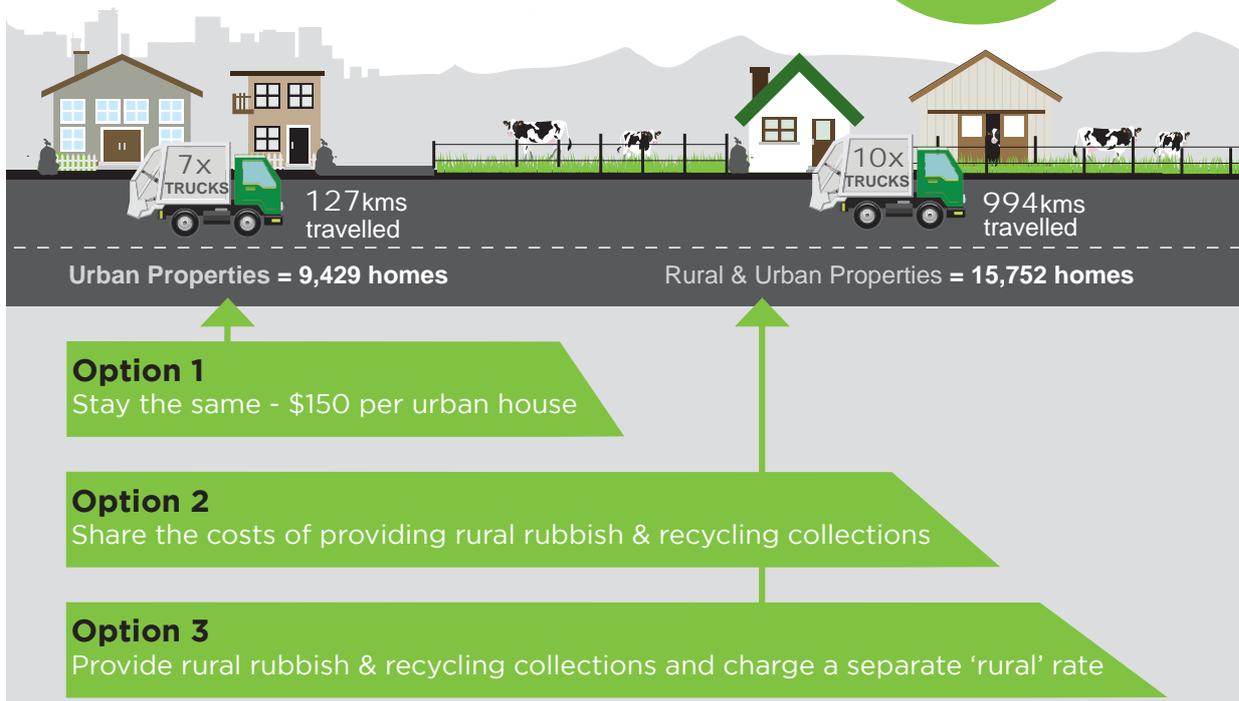
Operational projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Rubbish and recycling education projects	Education programmes in schools	Operating budget			15	15	15	105
Waste minimisation activities	General waste minimisation activities	Operating budget			95	95	95	665
Total key operational projects					110	110	110	770
Total key operational projects (including inflation)					110	112	114	901

Consultation that occurred July/August 2014

Should **COUNCIL** extend rubbish & recycling collection to rural areas?



Why would rural collections be so much more expensive?



▶ Rubbish and recycling

All properties in urban areas receive weekly rubbish collection and fortnightly recycling collection. Only the properties that receive this service pay for it as part of their rates. In July/August 2014 we asked the community whether we should extend rubbish

and recycling collection to rural areas, and if so, who should pay for it. Extending the collections to rural areas would improve access to recycling, which encourages waste minimisation.

What we asked you:

▶ Should Council extend rubbish & recycling collection to rural areas?

Option 1 - Stay the same - \$150 per urban house

Urban properties are currently charged approximately \$150 for the rubbish and recycling collection.

Advantages

- There is no change to the cost of the service.
- Rural property owners can continue to dispose of rubbish & recycling at one of our three transfer stations.

Disadvantages

- Urban areas are provided with a Council service not available to most rural areas.
- rural community.
- Rural houses would receive the same level of service as urban.
- Improving access to recycling services would encourage waste minimisation in our rural areas.

Option 2 - Share the costs of providing rural rubbish & recycling collections

We could extend the rubbish & recycling collections to rural areas and spread the increased collection costs over all properties in the district. Every house would be charged the same amount for the service, regardless of whether they choose to use it or not.

Advantages

- Every house pays the same amount to receive the same service (whether you have an urban or rural property.)
- This would be an increased level of service of service for our rural community.
- Rural houses would receive the same level of service as urban.
- Improving access to recycling services would encourage waste minimisation in our rural areas.

Disadvantages

- Collection costs (such as mileage and time) are higher for rural areas than urban areas. If this cost is split evenly across urban and rural ratepayers, rubbish and recycling rates for urban property owners would increase from approximately \$150 to \$250 to pay for the service.
- Every rural house would have a new 'Rubbish and Recycling' targeted rate of approximately \$250.

Option 3 - Provide rural rubbish & recycling collections and charge a separate 'rural' rate

We could extend the rubbish and recycling collections to rural areas and charge the increase in collection costs to rural ratepayers. Every house would be charged for the service, regardless of whether they choose to use it or not.

Advantages

- There would be an increase level of service for our rural community.
- Waste minimisation would be encouraged in our rural areas (through better access to recycling services.)
- The service would be more user pays, with urban property owners paying for urban collections and rural property owners paying for rural collection, which have larger distances to travel for collection.
- No impact on urban ratepayers.

Disadvantages

- All rural property owners would have a new 'Rubbish and Recycling' targeted rate added to their rates between \$350 and \$400 for each house on their property.

What you told us:

339 people told us to stay the same, 81 thought we should extend the collections to rural areas and share the cost, and 143 thought we should extend the collections to rural areas but charge a separate 'rural' rate.

What we've decided:

Based on the feedback we received, we proposed in the draft long term plan to leave the services as they are. Following consultation in April/May Council

considered the service in the Long Term Plan and again has made no further changes to this service. This means for the foreseeable future we will not extend rubbish and recycling services in rural areas.

What this would mean for rates:

This would mean no change to rubbish and recycling rates.

► Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide kerbside refuse and recycling collection services to urban and rural townships and transfer stations.	Percentage satisfied/very satisfied with kerbside and refuse and recycling collection services and transfer stations.	77%	73%	85%	80% or more satisfied or very satisfied				Reliable kerbside refuse 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 refuse and recycling not collected on the usual collection day.	18 on average per month	25 on average per month	Less than 12 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.	Proportion of waste diverted (recycled or composted) from the transfer station and kerbside recycling collection service.	31%	45%	35%	45% or more of the total waste diverted from the landfill				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.

► How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay.

Transfer stations are funded 10-20% by general rates, because these facilities are available for everyone to use and 80-90% by fees and charges, so that those that actually use the facilities pay for them.

Kerbside collection is completely funded by targeted rates - so that those who receive the service or have the ability to receive the service are the ones pay for it.

Funding Impact Statement

Rubbish and Recycling

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	424	457	467	479	490	502	516	530	545	562	578
Targeted rates	1,213	1,301	1,330	1,362	1,394	1,429	1,468	1,507	1,551	1,599	1,646
Subsidies and grants for operating purposes	95	92	94	96	99	101	104	107	110	114	118
Fees and charges	475	470	481	493	505	519	533	548	565	583	603
Internal charges and overheads recovered	1	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	2,208	2,320	2,372	2,430	2,488	2,551	2,621	2,692	2,771	2,858	2,945
Applications of operating funding											
Payments to staff and suppliers	1,940	2,043	2,090	2,140	2,193	2,252	2,315	2,381	2,453	2,532	2,618
Finance costs	11	4	4	5	5	4	3	2	1	-	-
Internal charges and overheads applied	185	222	227	231	234	240	245	249	256	263	264
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,136	2,269	2,321	2,376	2,432	2,496	2,563	2,632	2,710	2,795	2,882
Surplus (deficit) of operating funding (A – B)	72	51	51	54	56	55	58	60	61	63	63
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	(2)	(2)	(2)	(2)	(27)	(18)	(22)	(17)	(6)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	(2)	(2)	(2)	(2)	(27)	(18)	(22)	(17)	(6)
Applications of capital funding											
Capital expenditure											
—to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
—to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
—to replace existing assets	-	2	7	8	3	3	-	8	1	7	1
Increase (decrease) in reserves	72	49	42	44	51	50	31	34	38	39	56
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	72	51	49	52	54	53	31	42	39	46	57
Surplus (deficit) of capital funding (C – D)	(72)	(51)	(51)	(54)	(56)	(55)	(58)	(60)	(61)	(63)	(63)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



OUR COMMUNITY
OUR FUTURE



Stormwater

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.

5 stormwater drainage systems in our district

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 also 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.



Stormwater drain

▶ Why 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.

▶ Our vision

- To protect life and property from flooding or stormwater damage.
- A community that understands stormwater issues and realistic, affordable solutions.

Did you know?

We have approximately 8,000 properties serviced by the stormwater system.

▶ Growth and demand

Legislation and environmental standards are key drivers of stormwater and these focus on improving water quality and reducing the effects of run-off.

Growth

As a result of the projected population increase 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 may be uneconomical.

Demand

As a result of our growth pressures it will be necessary to accept surface flooding ('ponding') will occur for limited periods during heavy rain events. 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 capacity of our existing stormwater network, new developments will generally need to dispose of stormwater through onsite soakage.

In 2010 we completed a community stormwater questionnaire to learn more about community expectations and have also noted the results of customer surveys. These highlight the need for a better understanding of what is reasonable and affordable for managing and disposing of stormwater.

Community outcomes

Community outcome	How do we contribute?
1 (f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	Our stormwater services ensure properties are kept safe from flooding (and its potential health and safety impacts) when it rains.
4 (a) Council will manage contaminants, odours and air pollution from its activities.	Stormwater systems discharge treated stormwater to the environment. The quality and quantity of the discharge must meet the appropriate standard. We hold resource consents for these discharges and have a target to comply with these as measured by Waikato Regional Council.
6 (c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	The community expects that we will ensure the existing stormwater assets are maintained and replaced when required. We do this through our renewals programme.

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 diagram identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Stormwater activity.

Our approach to managing our Stormwater activity and network aligns with national drivers. The main purpose is to have all our discharge comply with consent conditions to ensure that we are looking after our environment in a sustainable but also affordable manner for the short and long term. Instead of increasing our reticulation network, soakage is the preferred method of disposal as this is more affordable and manageable.

National

Local Government Act 2002
Heath Act 1956
Resource Management Act 1991
National Fresh Water Policy 2014

Regional

Waikato Regional Plan
Waikato Regional Policy Statement

Council strategies, policies and plans

District Plan and Development Manual
Stormwater Bylaw 2009

Significant effects

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

Significant negative effects of our activities	How we will mitigate the effects
Poor management of the stormwater system will lead to flooding, which can affect life and property.	We will continually 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.
Discharge of contaminated stormwater into waterways and lakes without treatment can pollute our environment.	We will continue to work on the long term reduction of stormwater through the use of onsite storage and disposal. We will comply with Waikato Regional Council consent conditions and undertake an environmental monitoring programme.
Significant positive effects of our activities	How we will maintain the effects
A well-managed stormwater network will mitigate a large portion of flooding and protect people and property.	We will undertake regular proactive maintenance to the stormwater network to ensure it is fully operational.

Did you know?

The total length of our stormwater network is 137 kilometres.

► Our projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (Increased Level of Service)	Renewal %	2015/16	2016/17	2017/18	2018-25
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 soakholes.		100		100	100	100	700
Stormwater solution for Morrinsville industrial land.	To address stormwater constraints for Morrinsville industrial land.*	100			2,000	-	-	-
Total key capital projects					2,100	100	100	700
Total key capital projects (including inflation)					2,100	102	105	819

*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.

Stormwater Improvements

► What we proposed in the draft

In our draft Long Term Plan and Infrastructure Strategy we highlighted that some areas in our district are harder to develop than others due to their geography, the capacity of our stormwater system and environmental rules.

We explained that solving the stormwater problem is complex and any solution involving an increase to the capacity of our reticulation system may not be feasible or affordable for the community and that our proposed approach would be to ensure new areas identified for development are the most suitable for managing stormwater. We would also consider alternative solutions for individual subdivisions to support development in our district. Based on the above approach our planning did not include any major projects for stormwater in the 30 year strategy, rather we would focus on looking for solutions, particularly in Morrinsville.

► What you told us

In March and April we consulted on this proposal as part of our draft Long Term Plan, where we received submissions from the community and land owners raising concerns about finding a solution for stormwater in Morrinsville. We also continued work on investigating the nature of development constraints for disposal of stormwater for industrial land in Morrinsville and what solutions might be available.

► What we've included in the plan

At the Council deliberations that were held on 22 May 2015 we took this feedback into consideration and included an additional \$2 million in our budgets to help address stormwater constraints for Morrinsville industrial land. This capital work has been identified as a growth project to be funded through agreements with individual developers. This will not impact on rates or the development contributions otherwise payable for development in Morrinsville.

► Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
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.)**	New measure			0 flooding events 0 habitable floors affected				Our stormwater network helps to prevent flooding in our urban areas. Measured by our Customer Request Management system.
We will protect the environment from stormwater contaminates 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).**	New measure			Zero				Stormwater system discharge treated stormwater in to the environment. The quality and quantity must meet the appropriate standard. 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.**	New measure			Median: 24 hours				People have the right to expect that their property will be safe from flooding (and its potential health and social wellbeing impacts) when it rains. 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).**	New measure			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 structure such as standalone garden sheds or garages).

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

► How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Those who benefit from stormwater protection pay for 86% of the Stormwater activity through a targeted rate and the balance of 14% is funded from general rates, this is because approximately 14% of the network services public areas such as roads and parks.

Capital costs (for new or replacement parts to the system) are funded by loans, which are paid off through rates over the life of the asset. We also use development contributions and in the case of Morrinsville will use developer agreements with individual developers, to fund any portions of projects that are required for growth.

Funding Impact Statement

Stormwater

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	155	151	152	158	163	168	169	170	170	171	177
Targeted rates	953	928	934	970	1,003	1,031	1,039	1,044	1,044	1,051	1,090
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	44	78	68	60	50	40	30	20	10	-
Internal charges and overheads recovered	36	36	38	38	38	38	38	38	38	38	38
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	1,144	1,159	1,202	1,234	1,264	1,287	1,286	1,282	1,272	1,270	1,305
Applications of operating funding											
Payments to staff and suppliers	182	178	183	192	197	203	211	216	223	232	241
Finance costs	205	127	144	148	150	142	112	78	35	-	-
Internal charges and overheads applied	199	265	270	276	281	288	293	296	299	300	301
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	586	570	597	616	628	633	616	590	557	532	542
Surplus (deficit) of operating funding (A – B)	558	589	605	618	636	654	670	692	715	738	763
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	172	23	24	24	25	25	106	109	112	116	119
Increase (decrease) in debt	-	1,232	(50)	(56)	(71)	(54)	(776)	(680)	(777)	(687)	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	172	1,255	(26)	(32)	(46)	(29)	(670)	(571)	(665)	(571)	119
Applications of capital funding											
Capital expenditure											
—to meet additional demand	-	2,000	-	-	-	-	-	-	-	-	-
—to improve the level of service	-	100	102	105	107	110	113	117	120	124	128
—to replace existing assets	76	-	-	-	-	-	92	163	-	-	-
Increase (decrease) in reserves	654	(256)	477	481	483	515	(205)	(159)	(70)	43	754
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	730	1,844	579	586	590	625	-	121	50	167	882
Surplus (deficit) of capital funding (C – D)	(558)	(589)	(605)	(618)	(636)	(654)	(670)	(692)	(715)	(738)	(763)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

Wastewater

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.



▶ Why 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 or to land.

We aim to ensure wastewater is well managed for the wellbeing of our community and our environment.

Did you know?

We have five wastewater treatment plants and 240kms of reticulation in our wastewater system.

▶ Our vision

- To protect the health and wellbeing of our community by ensuring wastewater is collected, treated and disposed of appropriately.
- To protect our environment from sewer system overflows and inflow and infiltration of stormwater into the sewer system.

▶ Growth and demand

Legislation and environmental standards are key drivers for Wastewater and these focus on the effects of the discharges on the environment.

Growth

Our population is predicted to increase slowly, with the number of people per household decreasing; this can put extra pressure on our wastewater systems and infrastructure. We are confident that our treatment plants can provide for this growth for the next 15-20 years.

Some predicted growth areas are likely to require an upgrade of the wastewater pipes, however, the majority of these costs will be met by developers.

Demand

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 (which ensure companies pay for the cost of processing their own waste).

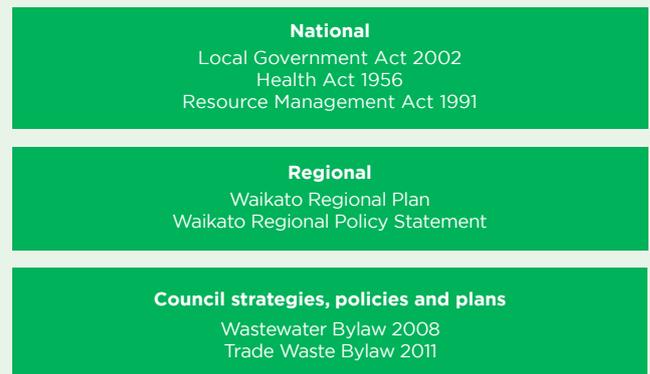
Community outcomes

Community outcome	How do we contribute?
1 (f) Council services and activities will contribute to the health and wellbeing of our community/lwi.	We ensure the safe collection, treatment and disposal of wastewater to contribute towards the health and wellbeing of our community/lwi.
4 (a) Council will manage contaminants, odours and air pollution from its activities.	We will manage our contaminants, odours, air pollution and ensure compliance with our resource consent conditions for these discharges to contribute to the health and wellbeing of our community.
6 (c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	Our goal is to ensure that our assets are maintained and replaced when required so our community has access to essential services.

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 diagram identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Wastewater activity.

Our approach to managing our Wastewater activity and network aligns with national and regional drivers. The main purpose is to have all our discharge consents complying to ensure that we are looking after our environment in a sustainable but also affordable way.



Assessment of wastewater services

Under the Local Government Act 2002 we are required to complete an assessment of our water and sanitary services (including wastewater) and include a summary of the significant variations to this assessment in the Long Term Plan. We last completed this assessment in 2005.

The Long Term Plan is consistent with the last assessment and there are no significant variations.

Did you know?

We treat over 7,500m³ of wastewater per day.

The assessment of the water and sanitary services has been the basis for wastewater strategies. Treatment plant upgrades have also been necessary to achieve compliance with resource consents and meet the community's expectations regarding the water quality of the rivers that the wastewater treatment plants discharge into.

Significant effects

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

Significant negative effects of our activities	How we will mitigate the effects
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 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. Our renewals strategy incorporates investigation of flows, standby generators and storage requirements.
Stormwater is known to enter both the Morrinsville and Te Aroha wastewater systems, which can cause overflows and affect the ongoing operation of the treatment plants.	We are trying to reduce the amount of stormwater entering our wastewater system. These reduction strategies include the use of smoke testing, on-going property inspection programmes and the instigation of an integrated renewals strategy.
Significant positive effects of our activities	How we will maintain the effects
Community wastewater is collected and treated to a high standard reducing environmental and health risks.	We will maintain an efficient and cost effective wastewater system and ensure compliance with resource consents.

► Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (increased level of service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Te Aroha – scanning device (S:CAN)	This is for a device that scans and monitors effluent content rather than doing manual sampling as happens at the moment		100		95			
Matamata – generator cover	The generator is outdoors and needs protection to prevent water damage to prolong its useful life		100		10			
Te Aroha gate and fencing	Fencing appears to be needed and a gate due to rail trail being located close to plant		100		50			
Tahuna WWTP security	Install security fencing and camera		100		35			
Portable generator	Portable generator required for pump stations/treatment plants		100			70		
Portable WWTP scanning device (S:CAN)	This is for a portable device that scans and monitors effluent content rather than doing manual sampling as happens at the moment. Our larger plants (MV and MM) already have these scanning devices. A device is detailed above for consideration for Te Aroha. This is for a portable device which could be used at our smaller plants (e.g. Waihou, Tahuna etc)		100			95		
Morrinsville generator	Install generators at key locations		100				35	
Tahuna WWTP flow meters	Tahuna does not have a flow meter that records inflow into the plant or the diversion to the overflow tanks. This information is necessary for plant design and to make informed decisions in operations on what treatments to use		100				12	
Morrinsville WWTP security	Security of the wastewater treatment plant.		100					130
Tahuna WWTP roading	Upgrade the roading within the Tahuna plant		100			30		
Te Aroha WWTP possible upgrade for new consent	Details are yet to be finalised		100					200
Matamata WWTP possible upgrade for new consent	Details are yet to be finalised		100					200
Pump station H & S - as identified by risk assessments	Details are yet to be finalised		100		100	100	100	200
Upgrade pipes being renewed	This does not refer to specific pipes this just refers to pipe replacement in general. Increasing sizes of pipes as they are replaced		100		50	50	50	350
Wastewater subdivisional requirements	Subdivisional demands	100			30	30	30	210
Capacity in our reticulation network	Increase our sewer pipes from Beatty Street along Burwood Road, Matamata to the pump station	100						2,400
Total key capital projects					370	375	227	3,690
Total key capital projects (including inflation)					370	383	238	4,475

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
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).*	New measure			1 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. 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).*	New measure			0				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. Measured by our internal records.
We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.	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:								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.
	Attendance time: from the time that we receive notification to the time that service personnel reach the site.*	New measure			Median: 4 hours				
	Resolution time: from the time that we receive notification to the time that service personnel confirm resolution of the blockage or other fault*.	New measure			Median: 24 hours				
	The total number of complaints received by Council about any of the following: <ul style="list-style-type: none"> sewage odour wastewater system faults wastewater system blockages council's response to issues with our wastewater system (expressed as 1,000 connections per year).* 	New measure			Sewage odour 4 per 1,000 connections (32 total) Wastewater system faults 2 per 1,000 connections (16 total) Wastewater system blockages 8 per 1,000 connections (64 total) Council's response to issues with our wastewater system 2 per 1,000 connections (16 total)				Wastewater services ensure our community is protected from the risk of infectious diseases spread by wastewater. Measured by our Customer Request Management system.

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

How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Fees are charged through tradewaste agreements to recover the significant costs of industry customers that are connected to the wastewater system. The balance is collected through targeted or general rates.

Property owners who are connected to the wastewater system pay a targeted rate for this service. Properties that are capable of being connected to the wastewater system but are not connected (such as vacant sections) pay half a targeted rate. Targeted rates fund between 94-100% of this activity, with any balance funded by general rates. We also use development contributions to fund any portions of projects that are required for growth.

Funding Impact Statement

Wastewater

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	6,494	6,432	6,394	6,665	6,868	7,025	7,186	7,315	7,496	7,949	8,206
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	621	629	643	659	676	694	713	733	756	780	806
Internal charges and overheads recovered	74	58	61	61	61	61	61	61	61	61	61
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	7,189	7,119	7,098	7,385	7,605	7,780	7,960	8,109	8,313	8,790	9,073
Applications of operating funding											
Payments to staff and suppliers	2,684	5,103	2,944	3,036	3,117	3,201	3,290	3,384	3,487	3,599	3,720
Finance costs	1,096	696	790	808	821	779	737	648	591	622	547
Internal charges and overheads applied	411	667	683	703	721	743	767	786	813	923	942
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,191	6,466	4,417	4,547	4,659	4,723	4,794	4,818	4,891	5,144	5,209
Surplus (deficit) of operating funding (A – B)	2,998	653	2,681	2,838	2,946	3,057	3,166	3,291	3,422	3,646	3,864
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	181	110	112	115	118	121	505	519	535	552	571
Increase (decrease) in debt	-	(12)	(271)	(308)	(391)	(296)	(1,860)	(1,945)	(587)	471	(1,304)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	97	71	71	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	278	169	(88)	(193)	(273)	(175)	(1,355)	(1,426)	(52)	1,023	(733)
Applications of capital funding											
Capital expenditure											
—to meet additional demand	-	30	31	31	32	33	34	35	36	3,010	38
—to improve the level of service	50	1,001	352	207	301	165	57	291	60	62	321
—to replace existing assets	994	1,193	1,524	1,060	1,080	1,078	1,700	1,365	3,175	2,028	3,136
Increase (decrease) in reserves	2,232	(1,402)	686	1,347	1,260	1,606	20	174	99	(431)	(364)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	3,276	822	2,593	2,645	2,673	2,882	1,811	1,865	3,370	4,669	3,131
Surplus (deficit) of capital funding (C – D)	(2,998)	(653)	(2,681)	(2,838)	(2,946)	(3,057)	(3,166)	(3,291)	(3,422)	(3,646)	(3,864)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



Water

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.

We provide water 24 hours a day, seven days a week, which means operating and maintaining equipment, machinery and backup facilities, and training staff to respond rapidly in the event of a problem. We have corrective and preventative maintenance programmes in place to ensure our systems remain in good condition. We also monitor the lifecycles of our assets (such as water mains) and renew them when necessary.



Water Treatment Technician

▶ Why 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.

Did you know?

We have a total of 331kms of pipes.

▶ Our vision

Our vision for the Water activity includes:

- Communities with access to safe and continuous water supplies that comply with New Zealand Drinking Water Standards.
- Communities that understand water is a precious resource and know everyday ways to save water.

▶ Growth and demand

Growth

As a result of the projected population increase we will need to ensure that the water system can meet the increased demand, particularly within existing growth areas. Currently our treatment plants can provide for this growth, however, we will require an additional water source in Matamata and an increase in storage capacity (reservoirs) for Matamata and Morrinsville. The increased storage will also help to overcome water pressure problems during summer demand and improve operational performance.

A new source in Morrinsville will also be required in the next 30 years but this will need to be investigated in more detail when the main trunk line between the dam and the treatment plant comes to the end of its life.

Demand

Major industrial water users have indicated a need to increase their water use in the future. It is likely that a treatment plant upgrade will be required in Te Aroha to meet this demand, however, the industries creating this extra demand would pay for this upgrade, not the ratepayer.

Weather patterns also dramatically affect the demand on our water supply, with longer drier summers occurring, particularly over the past few years.

Legislation

Legislation drives this activity in four main ways:

- improving the quality of the water
- reducing the risk of contaminating the water
- ensuring the efficient use of the water
- controlling the allocation of the water.

▶ Community outcomes

Community outcome	How do we contribute?
1 (f) Council services and activities will contribute to the health and wellbeing of our community/Iwi.	Safe drinking water is essential for healthy communities.
6 (c) Council will provide essential infrastructure to meet the needs of our community now and in the future.	Our goal is to ensure that our assets are maintained and replaced when required so our community has access to essential services.
6 (e) Systems will exist to provide sustainable clean water for our community/Iwi.	Providing safe drinking water is one of our core services. Our plans look at the needs of our community for up to the next 100 years to ensure our water services are sustainable.

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 diagram identifies the key legislation, strategies, and policies and plans that link to and provide direction for the Water activity.

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.



Assessment of water services

Under the Local Government Act 2002 we are required to complete an assessment of our water, wastewater and stormwater services and include a summary of the significant variations to this assessment in the Long Term Plan. We last completed this assessment in 2005.

The Long Term Plan is consistent with the Water and Sanitary Assessment and there are no significant variations. The assessment of the water service and the need to comply with the Drinking Water Standards has been the basis for our current water strategies. Water conservation measures form part of our resource consents and are approved by the Waikato Regional Council.



Significant effects

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

Significant negative effects of our activities	How we will mitigate the effects
Poor management of our water treatment plants could pollute the environment.	We will ensure our water treatment plants are well maintained and managed to ensure compliance with our resource consent conditions.
Poor management of and competition for water could impact on the way we all use water.	We will ensure we implement water reduction/efficiency strategies to conserve water. We will run education campaigns especially leading into summer about conserving water and ensuring our community knows that water is a precious resource.
Significant positive effects of our activities	How we will maintain the effects
Supply of safe, clean water for drinking and personal hygiene continues to be the greatest health benefit for our communities.	We will ensure compliance with New Zealand Drinking Water Standards, and maintain an approved Public Health Risk Management Plan.
Supply of water for commercial and industrial use is cost effective and helps provide employment opportunities.	We will monitor growth requirements and communicate regularly with our existing commercial and industrial users on their future needs and efficient use of water.

Our new capital projects for the next 10 years

Key projects to be undertaken in the next 10 years are outlined below. It is also indicated whether the project is required as a result of growth, increased demand, or due to an improved level of service provided.

Capital projects	What is this project about?	What drives this project?			Budget (\$000)			
		Growth %	ILOS % (Increased Level of Service)	Renewal %	2015/16	2016/17	2017/18	2018-25
Te Aroha Water Treatment Plant	Increasing capacity to meet increased industry demand. **	100			2,000	2,000		
District wide upgrades	To meet drinking water standards at our plants.		100		200			200
Te Aroha Water Treatment Plant	To increase the balance tank and automate raw water valves.		100			130		
Morrinsville Water take capital work associated with consent	Unknown at this stage		100		25			
Te Aroha West connection	Te Aroha West is currently supplied with relatively untreated water. To supply a treated water supply to Te Aroha West the least expensive option is to connect into the Inghams line with a 75 mm line		100			120		
Te Aroha Water Treatment Plant - Drinking Water Standards compliance	Install magflow and control valves on filter discharge		100			60		
Morrinsville 375mm falling main	Install early leak alarming system for when water main blows to speed up location blown main, at 3 or 4 sites		100			100		
Hinuera Water Treatment Plant.	Install online monitoring equipment for pH, free available chlorine and control if gets to high		100			15		
Tahuna Water Treatment Plant	Shift domain reservoir and pump to bore site and additional CR 32 for fire cover		100			60		
Morrinsville Water Treatment Plant - install pump station	Install pump station to pump waste water from treatment system to bottom dam to assist in dry weather flow conditions using the existing air line		100			50		
Morrinsville Water Treatment Plant	Hot mix 700m ² around the water treatment plant tracks		100			25		
Morrinsville Water Treatment Plant	Two coat seal track 250m long x 4m wide		100			20		
Scott's Road Water Treatment Plant, Morrinsville	Install security fencing		100		17			
Tahuna Water Treatment Plant, Tahuna	Install security fencing		100		15			
Hinuera Water Treatment Plant.	Install security fencing		100		15			
Tawari Street Water Treatment Plant, Matamata	Install security fencing		100		50			
Subdivisional requirements	Subdivisional demands	100			30	30	30	210
Matamata reticulation	Upgrade 990 m of undersized water mains	100			10	10	10	70
Total key capital projects					2,362	2,620	40	480
Total key capital projects (including inflation)					2,362	2,679	42	554

** To be paid for by industry



Water

We asked you in August 2014 whether you thought we had enough water to supply our community and meet future demand.

Since we asked for feedback on this topic, we have completed an assessment of our water supply, and we think we have an adequate supply of water for our community - although this does mean water restrictions for non-essential use are likely during dry spells.

As part of the Long Term Plan we said one approach would be:

Short term - we have looked at water use trends in Morrinsville over the summer period and made changes to optimise our system (including use of a new bore). This will help us better manage demand over the summer. We have also included funding to promote water conservation and investigate whether helping fund water-storage tanks for properties is viable.

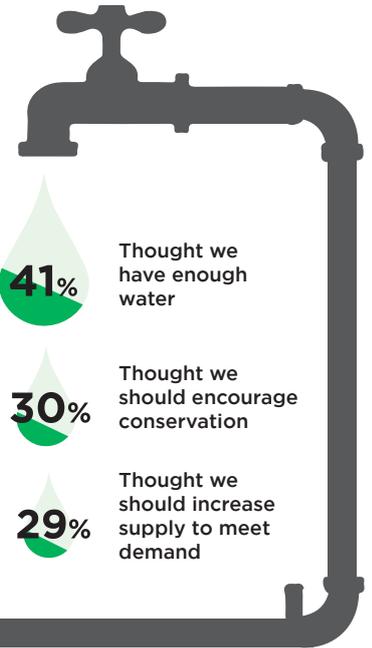
Long term - we will look at an additional water source in Matamata and one or more sources in Morrinsville.

We are also looking at increasing our processing capacity in Te Aroha in partnership with local industries. Following consultation with the community in April/May 2015 no further changes have been made to this approach.

For more detail on our plans to manage our water assets please go to the Infrastructure Strategy in part one of this document.

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people responded with their opinions regarding our water supply



Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide safe and reliable water for household and business use (serviced 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).*								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). *				Benchmark	Maintain benchmark			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. Measured by our Customer Request Management system.
	<ul style="list-style-type: none"> Attendance for urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.* 				New measure	Median: 4 hours or less			
	<ul style="list-style-type: none"> 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.* 				New measure	Median: 24 hours or less			

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will provide reliable water systems that our community can count on.	<p>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:</p> <ul style="list-style-type: none"> Attendance for non-urgent call-outs: from the time that we receive notification to the time that service personnel reach the site.* 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.* 	New measure			<p>Median: 3 working days or less</p> <p>Median: 5 working days or less</p>				If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. Measured by our Customer Request Management system.
Council will provide safe and reliable water for household and business use (serviced properties).	<p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> Drinking water clarity Drinking water taste Drinking water odour Drinking water pressure or flow Continuity of supply Council's response to any of these issues (expressed per 1,000 connections per year).* 	New measure			<p>Drinking water clarity: 1 per 1,000 people connected to water supply (8 total)</p> <p>Drinking water taste: 1 per 1,000 people connected to water supply (8 total)</p> <p>Drinking water odour: 1 per 1,000 people connected to water supply (8 total)</p> <p>Drinking water pressure or flow: 2 per 1,000 people connected to water supply (16 total)</p> <p>Continuity of supply: 2 per 1,000 people connected to water supply (16 total)</p> <p>Council's response to any of these issues: 2 per 1,000 people connected to water supply (16 total)</p>				Measured by our Customer Request Management system.
Council's water assets are managed adequately for the future.	The average consumption of drinking water per day per resident within the district.*	New measure			Benchmark	Maintain benchmark			Measured by our internal records.

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

How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Residential properties that are connected to the water system pay a targeted rate. Most business, industrial users and other properties that are considered 'high users' (such as those with swimming pools) pay a targeted rate as well as a 'per cubic metre' charge for all water used over and above the amount used by a normal residential property.

At present 'a normal residential property' is considered to use 82 cubic metres every three months. Properties that are capable of being connected to the water system but are not connected (such as vacant sections) also pay half of the full rate, for the convenience of being able to connect when they wish. Capital costs (for new or replacement parts to the system) are funded by loans, which are paid off through rates over the life of the asset. We also use development contributions to fund any portions of projects that are required for growth.

Did you know?

We supply an average of 15,500m³ of water per day (that's the equivalent of filling more than six olympic sized swimming pools everyday).

Funding Impact Statement

Water

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	4,364	4,612	4,960	5,383	5,515	5,640	5,781	5,870	5,950	6,065	6,173
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	70	59	47	34	21	12	12	13	13	13	14
Internal charges and overheads recovered	46	41	43	43	43	43	43	43	43	43	43
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	4,480	4,712	5,050	5,460	5,579	5,695	5,836	5,926	6,006	6,121	6,230
Applications of operating funding											
Payments to staff and suppliers	2,146	2,260	2,318	2,515	2,577	2,646	2,720	2,800	2,885	2,978	3,078
Finance costs	249	406	546	558	567	549	550	483	411	348	286
Internal charges and overheads applied	467	573	610	619	627	649	664	672	682	691	688
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,862	3,239	3,474	3,692	3,771	3,844	3,934	3,955	3,978	4,017	4,052
Surplus (deficit) of operating funding (A – B)	1,618	1,473	1,576	1,768	1,808	1,851	1,902	1,971	2,028	2,104	2,178
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	71	91	93	95	98	100	417	429	443	457	472
Increase (decrease) in debt	-	7,478	1,659	(213)	(270)	6	(707)	(1,458)	(1,031)	(1,307)	(1,136)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	71	7,569	1,752	(118)	(172)	106	(290)	(1,029)	(588)	(850)	(664)
Applications of capital funding											
Capital expenditure											
—to meet additional demand	250	2,040	2,086	42	43	44	45	47	48	50	51
—to improve the level of service	2,205	5,352	593	-	-	-	227	-	-	-	-
—to replace existing assets	1,335	2,124	1,560	1,332	1,191	2,424	1,800	1,209	1,664	1,486	1,902
Increase (decrease) in reserves	(2,101)	(474)	(911)	276	402	(511)	(460)	(314)	(272)	(282)	(439)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,689	9,042	3,328	1,650	1,636	1,957	1,612	942	1,440	1,254	1,514
Surplus (deficit) of capital funding (C – D)	(1,618)	(1,473)	(1,576)	(1,768)	(1,808)	(1,851)	(1,902)	(1,971)	(2,028)	(2,104)	(2,178)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-



Consents and Licensing

Consents and Licensing

Introduction

▶ What we do

Consents and Licensing is about carrying out our regulatory functions that we have an obligation to perform under legislation. The activities responsible

for this are Animal Control, Building Consents and Monitoring, Licensing and Enforcement and Resource Consents and Monitoring.

▶ Why 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

Our vision for Consents and Licensing includes:

- Providing quality licensing, enforcement and animal control services to ensure our communities are safe and healthy.
- Encouraging responsible animal ownership.
- Setting best practice in consent processing and customer service.
- Continued regional collaboration to ensure customers see consistency in building requirements between councils.
- Having the ability for customers to access information and make applications at any time, from anywhere.

▶ Growth and demand

Growth

Our population and number of dwellings is predicted to increase slowly, this will have an impact on these 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 meets the needs of our community.

Demand

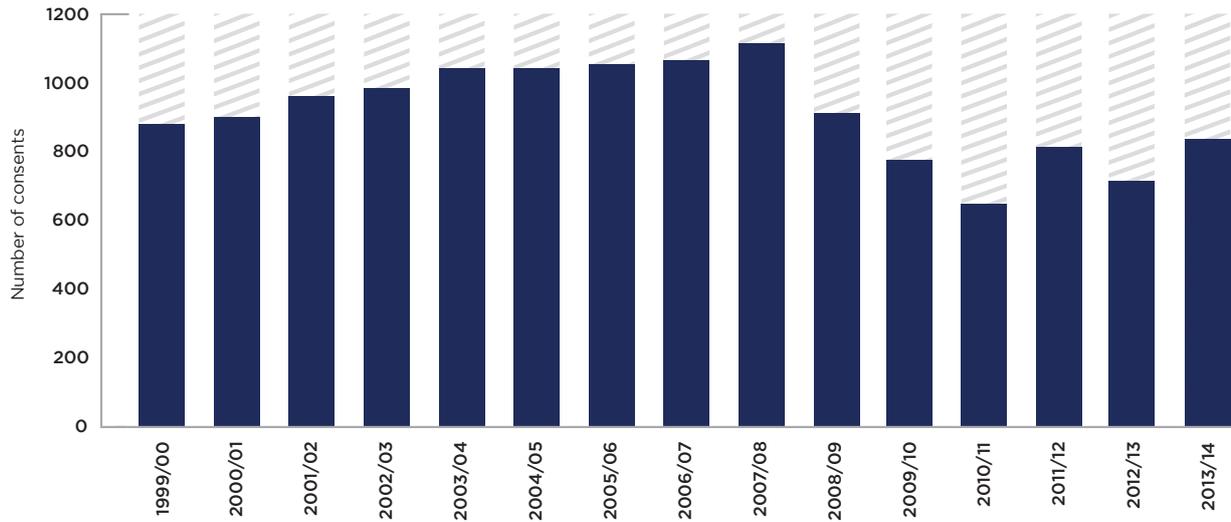
The main drivers for these activities is our legislative framework, including – but not limited to the Local Government Act 2002, Resource Management Act 1991, Dog Control Act 1996, Health Act 1956, Sale and Supply of Alcohol Act 2012 and the Food Act 2014.

National and local economic conditions can also 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. The influence of the economy on demand can be seen in the number and value of building consents processed since 1999/2000.

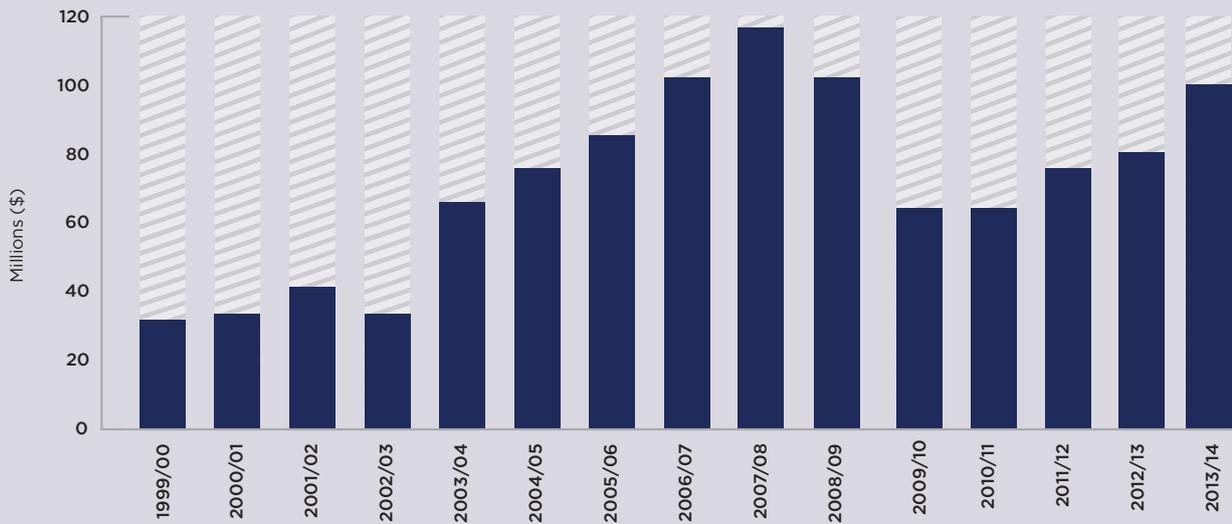
The need for regulatory services is also linked to community expectations and the behaviour of individuals in our community – for example, in Animal Control, owner behaviour (the number of complaints we receive and offences we need to respond to) rather than the number of registered dogs will influence the amount of resources we need to meet our levels of service for this activity.

Financial year	Number of registered dogs	Number of complaints notices issued	Number of infringements issued
2013/14	5,274	187	104
2012/13	5,101	143	90
2011/12	4,952	168	165
2010/11	4,801	97	81
2009/10	4,873	134	80
2008/09	4,993	142	91
2007/08	4,618	93	147
2006/07	3,966	156	71
2005/06	3,845	127	160
2004/05	3,695	not available	147

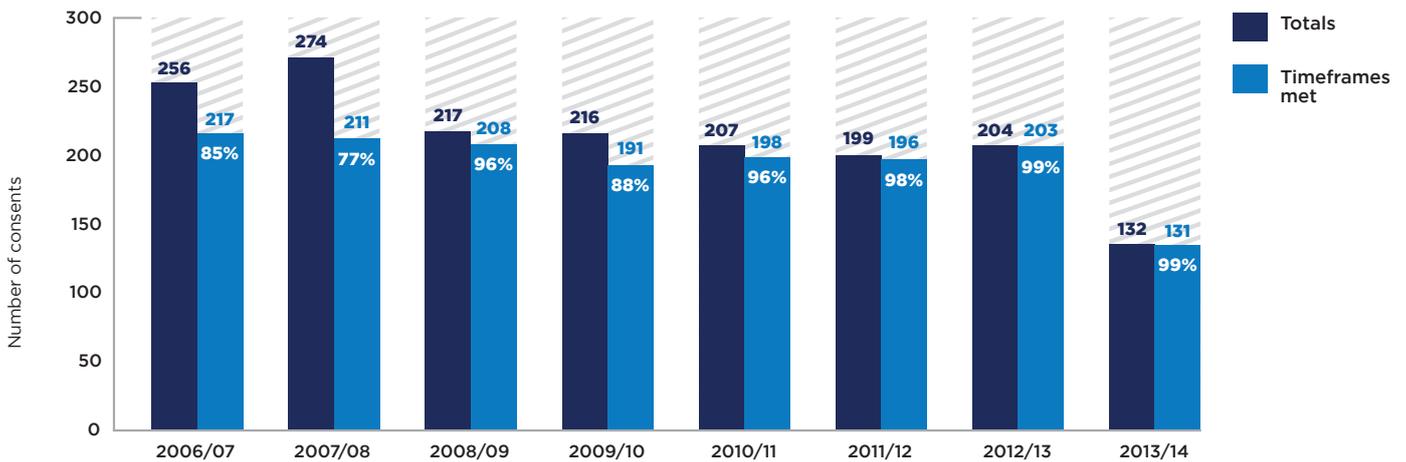
Building Consents - numbers by year



Building Consents - total building work value by year



Resource Consents - numbers by year vs. completion within statutory timeframes



Community outcomes

Community outcome	How do we contribute?
1 (a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community.	By responding quickly to complaints, we can help prevent anti-social behaviour, uncontrolled dogs, loud noises, and the sale of alcohol to minors, which can negatively impact people's health and wellbeing.
1 (d) Council will encourage access to good quality and affordable housing.	By processing building consents on time we contribute to the timely completion of good quality building projects.
1 (f) Council services and activities will contribute to the health and wellbeing of our community/iwi.	<p>By responding quickly to complaints, we can help prevent anti-social behaviour, uncontrolled dogs, loud noises, and the sale of alcohol to minors, which can negatively impact people's health and wellbeing.</p> <p>Regular street patrols ensure that uncontrolled animals are kept off the streets, decreasing the likelihood of attacks and accidents involving animals. Regular property visits also ensure that people are taking care of their animals to ensure the safety and well being of the community.</p> <p>By requiring buildings to comply with the building code we ensure that buildings are safe and more sustainable (for example meet they meet improved building insulation requirements) and contribute to the health and wellbeing of our community.</p> <p>Licensed premises that do not comply with alcohol licensing standards can contribute to illegal activities and antisocial behaviour. Inspecting food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities.</p>
2 (a) Our community/iwi will be informed, and have the opportunity to comment on significant issues.	<p>Resource consents need to be completed within statutory timeframes to ensure development projects can be completed seamlessly.</p> <p>The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact.</p> <p>To ensure decision making is fair and just the regulatory planning department have measures in place to ensure we are consistent when dealing with resource consents.</p> <p>By requiring buildings to comply with the building code we ensure that buildings are safe and more sustainable (for example meet they meet improved building insulation requirements) and contribute to the health and wellbeing of our community.</p>
2 (c) Our decision making will be sound, visionary, and consider the different needs of our community/iwi.	
4 (c) Council will protect and regenerate our native flora, wetlands and significant natural features.	
4 (d) The adverse effects of development, industry and farming will be managed, monitored and minimised.	
4 (e) High quality soils in our district will be protected.	
6 (a) Council plans will be flexible, to accommodate well planned, sustainable growth.	
6 (b) Development will be conducted in a manner respectful to kawa (protocol), tikanga (customs) and values.	
6 (d) Council consent processes will ensure that our communities and environment are safe and sustainable.	

Significant effects

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

Significant negative effects of our activities	Council activities				How we will mitigate the effects
	Animal Control	Building Consents and monitoring	Licensing and enforcement	Resource consents and monitoring	
The cost of licences and consent application processes could deter people from complying with legislative requirements.	✓	✓	✓	✓	We will continue to review our operation to ensure that it is cost effective and fees are fair.
Poor quality and untimely of investigations of complaints could result in safety threats to our community and a rise in antisocial behaviour.	✓	✓	✓	✓	We provide a 24/7 service for our most time-sensitive issues (animal and noise complaints) and set timeframes for responses to all complaints. We undertake patrols of the district for animal control. We undertake staff training to ensure legislative requirements are understood. We work with stakeholders, such as the police to ensure licence holders comply with their obligations.
Poor consenting decisions and inspection procedures can delay and add costs to development, put users at risk and harm the environment.		✓	✓	✓	We work with other councils to collaborate on best practice and consistency in our processes. Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services. Auditing and peer reviews of our processes and decisions ensure we are making good decisions.
Failure to involve Iwi and the community in the decision making process.				✓	Consulting with Iwi through agreed processes increases the opportunities for them to be involved in decision making.
Significant positive effects of our activities	Council activities				How we will maintain the effects
	Animal Control	Building Consents and monitoring	Licensing and enforcement	Resource consents and monitoring	
Good regulatory frameworks improve, promote and protect public health and the environment and reduce antisocial behaviour within the district.	✓	✓	✓	✓	We will continue to respond to complaints and patrol the district. We work with other councils to collaborate on best practice and consistency in our processes. Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services. Auditing and peer reviews of our processes and decisions ensure we are making good decisions.
Effective monitoring of the district and timely responses to complaints keep our community safe and help to protect the environment.	✓	✓	✓	✓	We have timeframes for monitoring consents and responding to complaints, to ensure our actions are timely. We will work with the community to gain compliance with the regulatory framework and take enforcement action where necessary.

How we will fund it

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit should pay. For this reason the majority of the costs for this activity group are funded on a 'user pays' basis through fees. However, we also recognise that there is a 'public good' component to each of the activities, so a portion of the costs is funded from general rates:

- Animal Control – 80% from fees, infringements and other charges, 20% from rates.
- Building Consents and Monitoring - 60 to 70% from fees and charges, and the remaining 30 to 40% from rates.
- Licensing and Enforcement
 - Health and Alcohol Licence processing is 100% user pays.
 - Health and Alcohol Licence enquiries, complaints and enforcement are 100% funded by rates.
 - Noise control is 100% funded by rates.
- Resource Consents and Monitoring
 - Consent processing and monitoring is funded 100% through fees and charges.
 - Enquiries, complaints and enforcement are 100% funded by rates.

Animal Control

We have two Animal Control Officers, whose job is to make sure people control their animals, are meeting laws and regulations, and don't create problems for others. They provide a 24 hour, 7 day a week service. We also have one dog pound and stock yard that services the whole district.

The majority of 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 also respond to complaints about wandering stock. Most complaints about animal welfare and neglect are referred to the SPCA for investigation.



Tammy, Dog of the Year runner up 2014

▶ 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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Animal Control activity.

Animal Control is a regulatory function driven by legislation; recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. We also aim to improve the range of services available online for dog owners in the coming years.

Did you know?

In 2012/13 we responded to 1,082 complaints about dogs and live stock.

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

▶ 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.

Did you know?

In 2013/14 we responded to 1,085 complaints about dogs and live stock. 561 of these were for wandering dogs, 182 were for barking dogs and 114 were for wandering stock.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Any disturbances caused by animals will be investigated and reported quickly and efficiently.	Complaints will be investigated within set timeframes.	93%	95.7%	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 investigate 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.	730	791	600 property visits per year				Street patrols allow our staff to check if there are wandering animals that could pose a risk to our community. 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.	Matamata 36 Morrinsville 29 Te Aroha 18	Matamata 30 Morrinsville 25 Te Aroha 22	Average of 10 per month per town					

Animal Control response times				
Complaint type		Notification type	0800 - 1700 hours	1700 - 0800 hours weekend/holiday
Dog bite person	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Aggressive dog	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Attacked stock	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Attacked other animal/bird	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Barking dog	Current incident Reported incident	Phone CRM	1 hour 4 hours	1 hour Next working day
Wandering dog	Current incident Caught in trap Reported incident	Phone CRM	1 hour 1 hour Next working day	1 hour 1 hour Next working day
Wandering stock	Current incident (on road) Reported incident	Phone CRM	1 hour Next working day	1 hour Next working day
Unregistered		CRM	24 hours	Next working day
Animal welfare		CRM	4 hours	Next working day

CRM means our Customer Request Management system

Aggressive means rushed person/vehicle or displaying threatening behaviour.

Current incident means the incident is happening now and the dog is an immediate danger to the public.

Reported incident an incident is reported that happened sometime in the past, but is not a current threat to the public.

Did you know?

At 30 June 2014 we had 5,126 dogs registered in our district. At 30 June 2013 we had 5,101 dogs registered in our district.

Building Consents and Monitoring

Our primary function is to ensure that building work in our district complies with the Building Act 2004. To do this we process building consents and inspect building work at critical phases of the project. We also carry out audits to make sure that commercial building owners comply with their Building Warrants of Fitness requirements and investigate complaints about illegal building work, taking enforcement action where necessary.

Did you know?

In 2013/14 we processed 826 building consents. The value of building work processed in 2013/14 was \$103,968,978.



New home build

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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Building Consents and Monitoring activity.

Building Consents and Monitoring is a regulatory function driven by legislation; recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. There are also significant changes to the way we regulate earthquake-prone buildings that we will need to put into place once legislation has been passed. Regionally we are focussing on collaboration with other councils.

National

Building Control Act 2004 and Building Code
Fencing of Swimming Pools Act 1987

Regional

Regional collaboration with Hauraki, Otorohonga, Waikato, Waipa and Waitomo District Councils and Hamilton City Council

Council strategies, policies and plans

Earthquake-prone, Dangerous and Insanitary Buildings Policy

In 2012/13 we processed 667 building consents. The value of building work processed in 2012/13 was \$78,722,255.

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 the online services we offer, we plan to increase information available online as part of the building consent process.

Did you know?

Every two years International Accreditation New Zealand (IANZ) undertakes an independent audit of our processes as a Building Control Authority. These changes were established to help improve the control of, and encourage better practice and performance in, building design, regulatory building control and building construction.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Building consents will be administered quickly and efficiently.	Building consent processing timeframes.	100%	99.9%	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. 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. Measured by a monthly statistical report.</p> <p>Currently the statutory timeframes for processing building consents are:</p> <ul style="list-style-type: none"> • 10 working days for building consents with a national multiple use approval • 20 working days for all other building consents. 	
We will respond to complaints of alleged illegal/unauthorised activity.	Complaints to be responded to within 10 working days.	100%	100%	100% of 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 incidences 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. 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

Licensing and Enforcement is responsible for processing health and alcohol licences and manager's certificates; this also involves inspecting or auditing the licensed premises to ensure they meet the required standards. In 2012 the Sale and Supply of Alcohol Act 2012 replaced the Sale of Liquor Act 1989. The new Act brought in significant changes to the way we regulate alcohol, including the ability to have a Local Alcohol Policy, an annual fee for all premises and a new qualification that must be held by all managers.

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 complaint 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, Hazardous Substances and New Organisms Act 1996 and the Health Act 1956.



Alcohol licensing

Did you know?

In 2013/14, we responded to 394 after hours noise incidents that required 447 attendances to resolve.

▶ 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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Licensing and Enforcement activity.

Licensing and Enforcement focuses on the provision of a regulatory function under legislation, recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. Regionally we are focussing on collaboration with other councils to share resources when needed.

National

Resource Management Act 1991
Sale and Supply of Alcohol Act 2012
Health Act 1956
Local Government Act 2002

Regional

Shared Service Agreement and Forums

Council strategies, policies and plans

Provisional Local Alcohol Policy
Consolidated Bylaw
Gambling Policy
Psychoactive Substances Policy

▶ 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 of the online services we offer, we plan to increase information, licence applications and payments online.

Did you know?

We currently have 104 food premises, 33 hairdressers, 4 funeral directors and 2 camping grounds which are all required to hold the correct licence under the Health Act 1956.

We process over 130 alcohol licences and manager's certificates each year.

Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
We will inspect or audit all food premises, hairdresser, 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 annually to ensure they comply with standards.	95.3%	100%	100% inspected or audited					Inspecting food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities. Measured by an internal monitoring system. If a premise doesn't meet hygiene standards, it is given an opportunity to fix any problems and it is re-inspected. If the premises still doesn't meet the hygiene standards it will not be issued with a licence. It is illegal for a premise to operate without a licence, and if a premises doesn't obtain a licence that we require them to stop operating or face enforcement action.
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 three hours.	100%	100%	100% responded to within three hours					By acting on noise complaints, we will be preventing antisocial behaviour which 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 are usually to loud stereos and parties. 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 will take. Some complaints are easy to resolve, such as stereos, others can take some time to resolve, such as ongoing business noise.
We will ensure that all premises in the district with alcohol licences are operating responsibly.	On and off alcohol licenced premises* will be inspected annually to ensure they comply with alcohol licensing standards.	100%	100%	100% inspected					Licensed premises that do not comply with liquor licensing standards can contribute to illegal activities and antisocial behaviour. This information will be collected through an internal monitoring system. If a premises does not comply with the conditions of its licence it 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.

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.

Did you know?

In 2011/12 we processed 199 resource consents. Four resource consent applications were resolved through a hearing.



▶ 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 diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Resource Consents and Monitoring activity.

Resource Consents and Monitoring is a regulatory function driven by legislation, recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. Regionally we are focussing on collaboration where this can be achieved (such as working on forms and templates with other councils).

National

Resource Management Act 1991
Local Government Act 2002
National Policy Statements
National Environmental Standards

Regional

Waikato Regional Policy Statement
Waikato Regional Plan
Regional collaboration

Council Strategies, Policies and Plans

District Plan
Development Manual

▶ Our projects for the next 10 years

There are no major projects forecast for the next 10 years for the Resource 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 various pieces of legislation and policies. As part of the improvement of the online services we offer, we plan to increase information and resource consent applications and payments online.

Did you know?

In 2012/13 we processed 204 resource consents. Two resource consent applications were resolved through a hearing.

In 2013/14 we processed 132 resource consents. Two resource consent applications were resolved through a hearing.

▶ Levels of service

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

Level of service	How we measure performance?	Previous years			Target				Additional information
		2012/13 Actual	2013/14 Actual	2014/15 Target	2015/16	2016/17	2017/18	2018-25	
Resource consents will be administered quickly and efficiently.	Percentage of resource consents processed within statutory timelines.	99.5%	99.2%		100%				Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly. This is monitored through an internal management system. 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.
We will monitor land use consent compliance.	Percentage of land use consents monitored within four months of being granted.	100%	99%		100%				The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact. This is monitored through an internal management system. This is the initial visits to see if or how works are progressing and to remind the applicant of all the conditions of consent and ensure they are complied with. Should non-compliance be identified at this time, then we will work with applicant to rectify the issues. If this cannot be achieved then we will take enforcement action under the Resource Management Act 1991 to ensure compliance.

Funding Impact Statement

Consents and Licensing

Funding impact statement for 1 July 2015 to 30 June 2025

	Annual Plan 2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,999	1,764	1,807	1,855	1,894	1,947	2,005	2,055	2,121	2,194	2,223
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,479	1,374	1,406	1,440	1,476	1,515	1,557	1,602	1,650	1,703	1,761
Internal charges and overheads recovered	47	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	29	36	36	37	38	39	40	41	43	44	45
Total operating funding (A)	3,554	3,174	3,249	3,332	3,408	3,501	3,602	3,698	3,814	3,941	4,029
Applications of operating funding											
Payments to staff and suppliers	2,264	1,834	1,876	1,921	1,969	2,021	2,078	2,137	2,202	2,273	2,350
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,077	1,144	1,173	1,206	1,228	1,264	1,303	1,332	1,377	1,425	1,428
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,341	2,978	3,049	3,127	3,197	3,285	3,381	3,469	3,579	3,698	3,778
Surplus (deficit) of operating funding (A – B)	213	196	200	205	211	216	221	229	235	243	251
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
—to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
—to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
—to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	213	196	200	205	211	216	221	229	235	243	251
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	213	196	200	205	211	216	221	229	235	243	251
Surplus (deficit) of capital funding (C – D)	(213)	(196)	(200)	(205)	(211)	(216)	(221)	(229)	(235)	(243)	(251)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-