

What we do



# Introduction to Council activities



Our contribution to the community falls into five categories. Each of these categories are briefly introduced below and covered in more depth through the rest of this section.

Council activities and services can be divided into five groups



## Community Facilities

- Housing and Other Property
- Libraries
- Parks and Reserves
- Public Amenities
- Recreation and Culture

Community Facilities is about recreational and cultural opportunities in the district, including libraries, swimming pools, parks and reserves and other public amenities.

## Community Infrastructure

- Roading
- Rubbish and Recycling
- Stormwater
- Wastewater
- Water

Community Infrastructure is about providing the 'core' services that we traditionally manage - these include the maintenance and development of roads, stormwater, wastewater, water supply, and rubbish and recycling.

## Support Services

Support Services are an essential part of ensuring we operate in an effective and efficient manner, meeting our statutory obligations, and working towards the achievement of community outcomes. These activities are internally focused and do not generally have a direct output to the community, rather they are internal support systems for those activities that do.

## Community Development

- Communications
- Democracy
- District Plan
- Strategies and Plans

Community Development is about increasing community input into our decision making and generally improving the process of democracy in our district. The activities responsible for this are Democracy, Communications, Strategies and Planning and District Plan.

## Environmental Care

- Animal Control
- Building Control
- Community Protection
- Regulatory Planning

Environmental Care is about 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. Environmental Care is responsible for resource consents, building consents, environmental health, liquor licences, animal control and civil defence.

# Community Facilities



Community Facilities is about recreational and cultural opportunities in the district, which includes providing libraries, swimming pools, parks and reserves and other public amenities.

## Housing and Other Property

### Why we do this activity

Housing and Other Property supports social wellbeing in our communities by providing affordable and convenient accommodation for elderly people. We also offer affordable staff housing as an incentive to help draw quality staff to the district.

Housing and Other Property also includes Council offices and depots. These buildings and properties allow us to carry out our day to day business safely and efficiently.

### What we do now

We currently provide and manage 109 'elderly persons houses' and nine staff houses within the district. We also act as the administrator for 48 'owner occupier' houses located in Te Aroha and Morrinsville.

There are three Council offices (located in Matamata, Morrinsville and Te Aroha) and three depots in the district (including an animal pound). These corporate properties also double as operating centres during emergencies.

We also manage a range of general properties including community halls, land held for public works, and other miscellaneous land holdings. Some of these general properties are leased out.

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 reach the end of their lifecycles.



We provide elderly persons houses across the district

## Looking ahead

### Our vision

#### 2015

- Establish a sound understanding of the district's needs and future management strategies
- Provide sound forward planning through good asset management

#### 2016-2022 and beyond

- Ensure facilities still meet the needs of the community

### Growth and demand

The key drivers influencing the growth and demand on Housing and Other Property are:

- Community expectations (levels of service)
- Growth
- An ageing population

Our district is continuing to grow, this trend combined with the trend towards an ageing population may mean there is increased demand for elderly persons housing in the future. Future demands for elderly persons housing will be investigated as part of the Housing Strategy.

To meet these demands we will continue to work with the community in the planning and provision of Housing and Other Property.



## Housing and Other Property - Looking ahead

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we will face. These are outlined below.

#### Key challenges

- Understanding community needs

#### Assumptions

- The current services and how we provide them will continue
- Council will continue to provide housing

### Uncertainties

- Owner occupier housing may not be financially viable in the future
- The ageing population is likely to increase demands on elderly persons housing, however the extent of this is currently unknown
- Fluctuations in the property market can significantly impact on both the value of our properties and what we can charge in rent
- Demand for community halls may change in the future

## Our projects for the next ten years

Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	District wide	Renewals			✓ 100	283	238	56	2,743
	<b>Total capital projects</b>					<b>283</b>	<b>238</b>	<b>56</b>	<b>2,743</b>
	<b>Total capital projects (including inflation)</b>					<b>283</b>	<b>245</b>	<b>59</b>	<b>3,271</b>

## Housing and Other Property - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1d) Council will encourage access to good quality and affordable housing	We provide elderly persons housing in our community so elderly people can have access to good quality affordable housing	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	94%	86%	77%	90% or more satisfied/very satisfied				Measured by annual survey of elderly persons housing tenants. All tenants are provided with a survey by Council staff to complete if they wish
		We will provide affordable elderly persons housing	Rent charged for elderly persons housing will be below the market median for the district	Rents below median	Rents for one bedroom flats were 28% below the market median. Rents for two bedroom flats were 34% below the market median	Rents below median	Rents are below market median for the district				Measured by an internal audit of our annual accounts and review of annual market median rents as supplied by the Department of Building and Housing
	High occupancy rates of elderly persons housing will ensure we are providing affordable housing in the district	Elderly persons housing will be well utilised	At least 92% of elderly persons housing will be occupied by elderly persons	96%	97%	New measure	92% or greater occupation rate				Measured by internal records of occupancy by our staff

# Housing and Other Property - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
The age and design of some housing and corporate buildings does not allow for energy efficiency			✓	✓	Use the most energy and cost efficient lighting and air conditioning units when replacements are required. Develop a Housing Strategy and investigate undertaking an energy efficiency audit
Some housing and corporate buildings may not be accessible for all people (e.g. people with disabilities or the elderly)	✓	✓			Work with disability advocate groups and other groups to ensure that our properties are user friendly for people with disabilities. Develop a Disability Strategy. The Housing Strategy will also identify what peoples' needs for housing are
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Elderly persons housing provides affordable accommodation for the elderly	✓				Continue to provide elderly persons housing below market rent rates
Facilities such as halls provide spaces for community and cultural use	✓	✓			Assess the demand for these facilities through the Housing Strategy
Our involvement in the property market stimulates development and growth			✓		Continue involvement in the property market through maintaining the stock of elderly persons and staff housing

S=Social C= Cultural EC= Economic EN=Environmental

## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Housing and Other Property includes:

- Ensuring high occupancy in elderly persons housing to ensure that providing this service remains financially viable
- Utilising environmentally friendly technologies to reduce energy costs
- Consulting with the community on new policies and strategies to ensure we are meeting its needs

## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. The tenants of elderly persons housing and owner occupier housing benefit from these services. As a result, the annual net cost of these services is 100% covered by their rents and fees and charges (they are 'self-funding'). The underlying assumption for corporate and general property is that all residents within the district benefit from these facilities. As a result, the community pays for 90% of the costs through general rates, with the remaining 10% being paid through fees and charges.

# Libraries



## Why we do this activity

Libraries ensure that everyone in our community has access to life long learning, information, networking, leisure, and reading opportunities regardless of income, ethnicity or age.

Libraries directly serve important technology, educational, social service and economic development functions, in communities across the country, through their services, spaces and one to one assistance.<sup>1</sup>

Although there is no legislation in New Zealand that ensures libraries will continue to be provided, there are government initiatives that provide context and opportunities for public library growth and development (such as the Digital Strategy, Public Libraries Strategic Framework, and Connecting Communities).

The main pieces of legislation that influence Libraries are the Copyright Act 1994; Films, Videos and Publication Classification Act 1993; Local Government Act 2002 and Privacy Act 1993.

## What we do now

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 and literacy for people of all ages, community identity, local heritage, providing public space and a community focal point, offering opportunities for life long learning, putting people in touch with information about government and society, and providing an information gateway.

We have three libraries located in Matamata, Morrinsville and Te Aroha, which stock over 90,000 book and non-book items. They offer a range of services including books for all ages, ebooks and audiobooks, free internet access, database access, CDs and DVDs, newspapers, magazines and much more.



Matamata-Piako District Libraries offer a wide range of reading material

Libraries provide more than just books for our community



<sup>1</sup> Libraries: partners in sustaining communities' page 18 Public Management March 2008

# Libraries - Looking ahead



## Our vision

### 2015

- Libraries will allow our community to access information, knowledge, leisure and learning opportunities
- Libraries are accessible to our communities and meet their needs
- Develop library services that reach beyond the library buildings
- Libraries engage, inspire and inform our people, and help build a strong community
- Provide free of charge public internet access
- Encourage and support reading and literacy
- Provide access to reliable information
- Provide a safe place where our people can meet and engage with each other

### 2016-22 and beyond

- Libraries meet the recreational and reading needs of the community
- Library buildings are well designed, environmentally sustainable, versatile and easy to use
- Electronic services are provided to meet community needs
- Libraries act as a 'community hub' for social interaction, meeting spaces and access to information

## Growth and demand

The key drivers influencing the growth and the demand on Libraries are:

- Community expectations (levels of service)
- Population
- Technology

Customer expectations continue to increase as people see and experience services offered by larger library systems and their use of the internet. Demand for free public internet (APNK)<sup>2</sup> at each library outstrips supply after school hours and during holidays, with waiting lists considered 'the norm' during all hours the libraries are open. Young people are increasingly technologically savvy and have higher expectations of library services. Government departments are increasingly sending their clients to libraries to access online resources.

There is an increasing demand for seating and space for social and web based services, and growing numbers of new customers using wifi<sup>3</sup> and public internet. The growing demand and interest in Maori culture and language has seen a growth in demand for appropriate resources and services, especially from wananga students learning Te Reo and whakapapa researchers.

The libraries will also be significantly affected by the increasing ageing population. An ageing population will potentially lead to more borrowers using mobility scooters, meaning parking and wider aisles will be required in each of our facilities. A larger range of titles for vision impaired readers will also be required (such as electronic recordings and large print books). Older people will also potentially have more leisure time to use library resources, resulting in busier facilities.

We aim to meet these demands by continuing to maintain our current services and upgrade library facilities over the coming years. We are now considering a community centre containing offices, a library and a Memorial Hall. In 2012/13 we will investigate options for the future replacement of this library and potentially combining this with a redevelopment of the memorial and service centre, \$1.5 million has been allocated for this project in 2016/17.

<sup>2</sup> APNK Aotearoa People's Network Kaharoa. Free public internet and wifi

<sup>3</sup> Wifi wireless hotspot enabling people to connect to the internet with a wireless device

# Libraries - Looking ahead



## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Maintaining funding for library services and ensuring user charges are affordable
- Keeping collections and services current and appropriate
- Keeping up with technological changes
- Meeting the requirements of elderly users
- Working more closely with the national library consortia

### Assumptions

- Population data and forecasts are accurate
- Our population is ageing
- Access to low cost internet service continues
- Growing computer literacy rates and increasing demand for online services

### Uncertainties

- Inability to predict the pace or direction of technological change in the future



All libraries in our district offer free internet



7-20% of library costs are funded through fees and charges

# Libraries - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Matamata	Matamata library, memorial and service centre redevelopment		✓ 100		50	-		1,500*
	District wide	Library software and consortia partnership			✓ 100	-	-	-	170
		Book budget			✓ 100	170	170	170	1,190
		Library security and circulation enhancement		✓ 80	20	-	30	120	120
<b>Total capital projects</b>						<b>220</b>	<b>200</b>	<b>290</b>	<b>2,980</b>
<b>Total capital projects (including inflation)</b>						<b>220</b>	<b>206</b>	<b>309</b>	<b>3,448</b>

\* Estimated net costs for the Matamata library, memorial and service centre are preliminary only, and subject to change depending on the scope of the project and detailed design. \$50,000 has been allocated in the 2012/13 year to undertake concept and design investigations.

LOS = Increased level of service  
 ✓ = Primary purpose of expenditure



We are now considering a community centre containing offices, a library and a Memorial Hall



Our libraries offer a relaxed and quiet learning environment for all ages

Community Facilities

## Libraries - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Target			Target				Additional information	
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22		
1 f) Council services and activities will contribute to the health and wellbeing of our community/iwi	For libraries to contribute to community well being they need to be accessible to the community	Library services will be accessible to the community	Number of people visiting our libraries	Not measured			5% Improvement on benchmark				10% improvement on benchmark	Measured by door count records. We have electronic door counters installed at each of our libraries, we count how many times people pass through them and divide this by two to get the number of people visiting our libraries
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them			Increasing number of people accessing library information online each year	Not measured			New measure	New library website built	Benchmark	5% improvement on benchmark	10% improvement on benchmark	Measured by the record of the library online users visits to the Library website. We expect the use of the library website to increase once it has been upgraded, this work has been identified under the Communication activity
5 a) The whakapapa (ancestral heritage)/ heritage and character of our district will be protected and promoted	The libraries offer collections of information, recreational and cultural resources that contribute towards people having opportunity to learn about our own and others 'heritage and culture	Library resources support community needs	Percentage of customers who are satisfied/ very satisfied with Library services	97%	97%	94%	95% or greater satisfied/very satisfied				Measured by an annual customer survey	
5 b) Our kawa (protocol), tikanga (customs), history and knowledge will be respected and preserved												
5 d) People will have the opportunity to learn about their own and others kawa (protocol), tikanga (customs), whakapapa (ancestral heritage), heritage and culture			Percentage of library items renewed each year	Not measured			New measure	Benchmark	Maintain benchmark			Measured through our library stock management records

# Libraries - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Our services may not meet community needs	✓	✓			Ensure our collections are up to date and aim to meet national standards of resource acquisition
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Provide places of social interaction and participation in community life	✓	✓			Ensure that library plans are current and take into account future needs and trends
Provide a range of community based educational and development opportunities for all ages and interests	✓	✓			Ensuring that assistance with and access to a wide range of resources are maintained
Assist with preserving and maintaining access to local and national history and culture	✓	✓			Ensuring that appropriate resources and material are actively collected and made available as widely as possible

S=Social C= Cultural EC= Economic EN=Environmental

## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Libraries includes:

- Providing access to information – the more information that is available to the community, the more we can make decisions that better protect our environment and cultural heritage, contributing to the environmental and cultural wellbeing of the district
- Providing and promoting art, culture and leisure activities, which contribute to the social and cultural wellbeing of the district
- Being a place people can come together and enjoy themselves, providing a social hub in the community for the social wellbeing of the district

## How will we fund it?

The general approach to the annual net cost of the district’s public library service starts from the premise that those who (either directly or indirectly) benefit should pay.

Due to the overall impact on social, economic, environmental and cultural wellbeing of the district, the community pays for 80-93% of the costs through the general rates and the remaining 7-20% through fees and charges. The net cost of the proposed Matamata library, memorial and service centre redevelopment will be loan funded and repaid through rates.

# Parks and Reserves



## Why we do this activity

We provide parks and reserves to support the health and wellbeing of the community. Parks and Reserves provide open areas for sports and leisure activities, as well as horticultural improvements (such as trees and gardens), which help make our district attractive.

We aim to ensure that adequate parks and reserves are provided for the community, and that these are managed and maintained in a way that meets community expectations and encourages community involvement.

## What we do now

Parks and Reserves provide open spaces for recreation in our community

We manage and maintain the parks and reserves in the district, including 12 'active reserves' (reserves for organised sport and recreational activity) and 54 'passive reserves' (reserves that help make our district attractive and provide places for informal or impromptu recreation activities).

We also have 58 'esplanade reserves' (land located along primary waterways); these reserves help control or reduce risk from natural hazards (such as flooding) and protect conservation values. They can also promote or improve recreational opportunities by providing access to waterways for recreational purposes (such as kayaking or fishing). We often lease esplanade reserves for grazing along with 21 other reserves we own, which provide a 'land bank' that we can use for future recreation spaces if required.

A number of strategies and reserve management plans have been produced to guide the management and operation of parks and reserves. This includes our Active and Leisure Strategy that has identified that we have currently have a good amount of space for our communities to use as reserves. We work to implement the recommendations from these documents to benefit our community.

## Looking ahead

### Our vision

#### 2015

- Increase the number of users of parks and reserves
- Provide parks and reserves that satisfy the needs of our community
- Improve the sustainable management of parks and reserves
- Provide sound forward planning through good asset management

## 2016-2022 and beyond

- Ensure our parks and reserves meet the changing needs of our community

## Growth and demand

The key drivers influencing the growth and the demand on Parks and Reserves:

- Community expectations (levels of service)
- An ageing population

Community expectations are an existing driver, and will continue to influence the Parks and Reserves activity in the future.

The forecasted trend for the number of young people is likely to impact the number of people who participate in field sports (such as soccer and rugby). As a result this may lower the demand for sports fields/active reserves in the future. In parallel, the trend towards an ageing population is likely to increase demand for passive neighbourhood reserves.

We will attempt to meet these demands by continuing to work with the community in the planning and management of parks and reserves. Requirements for any reserves now and in the future will be more clearly identified when an 'Open Spaces Strategy' is developed.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Co management with community groups

### Assumptions

- The current services and how we provide them will continue

### Uncertainties

- Climate change and extreme weather events (such as drought or floods) can significantly impact our parks, reserves and gardens
- The recreational needs of our community are likely to change over time
- Treaty settlement arrangements could impact how some of our parks and reserves are managed

## Parks and Reserves - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	District wide	Bulk fund		✓ 100		107	79	163	270
	Matamata	Precinct F	✓ 100			-	-	-	770
Total capital projects						107	79	163	1,040
Total capital projects (including inflation)						107	81	173	1,261

ILOS = Increased level of service

✓ = Primary purpose of expenditure

## Levels of service

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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	Good quality sports fields provide space for people to play sports and participate in active recreation	We will provide good quality sports fields facilities to meet the needs of users	Percentage of users satisfied/very satisfied with sports fields	91%	96%	85%	92% or greater satisfied or very satisfied				Measured by our annual customer survey
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them	Ensuring parks are attractive and well maintained will encourage people to use them more regularly	We will provide the community with attractive and well maintained parks and reserves	Percentage of users satisfied or very satisfied with parks and reserves	94%	96%	90%	92% or greater satisfied or very satisfied				Measured by our annual customer survey

## Parks and Reserves - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Location and design of parks and reserves can result in anti-social behaviour (such as vandalism, graffiti and bullying)	✓				Crime Prevention Through Environmental Design studies will be undertaken on parks each year to identify improvements that can be made to parks to reduce anti-social behaviour and increase safety
Parks may become restricted in their use or unattractive if they are not adequately managed during extreme weather events (such as drought or ongoing rain)	✓			✓	We will try to use drought resistant species for all new and replacement plantings, use micro-irrigation systems to minimise water wastage, alter the water restriction rules to allow for some level of watering during less severe drought conditions if necessary.
Parks may be under or over used due to their location and distribution	✓		✓		Review the reserve land provision and leased reserves when developing the Open Spaces Strategy
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Parks and reserves provide health benefits by providing spaces for people to play sports and participate in active recreation	✓				Maintain the number and area of parks throughout the district (in accordance with the findings of the Open Spaces Strategy)
Parks and reserves help protect natural areas and resources				✓	Maintain the existing natural features and significant vegetation in our parks and reserves
Parks and reserves provide areas for community events and social interaction		✓			Continue to provide parks in each town that are available for community events (as identified in the reserve management plans)
A more attractive district will encourage more people to visit and spend money in the district			✓		Continue to maintain parks

S=Social C= Cultural EC= Economic EN=Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Parks and Reserves includes:

- Continuing to provide parks for the health and wellbeing of our community
- Maintaining parks and reserves to a high standard to attract people to the district and encourage tourism

- Maintaining reserves to protect natural flora and fauna

### How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Parks and Reserves has a positive impact on social wellbeing for all people in the district. As a result the community pays for 90-100% of the costs through general rates, with the remaining 0-10% being funded by fees and charges.

# Public Amenities



## Why we do this activity

Public Amenities support the health and wellbeing of the community by providing areas for the comfort and convenience of residents and visitors (such as public toilets, carparks and park benches) and cemeteries.

## What we do now

Public Amenities includes cemeteries, public toilets, public carparks, street furniture, walking tracks and play equipment.

Public Amenities are Council's miscellaneous services – public toilets, carparks, park benches, cemeteries and rubbish bins



We currently have six cemeteries in the district that provide areas for burial in a dignified and appropriate manner (as required by legislation). We also provide public toilets, seven public carparks in the main towns and street furniture, which make our towns more comfortable and accessible.

There are several kilometres of walking and cycling tracks in the district that are developed and maintained by a local track specialist. The Track Strategy 2008 guides the management of our tracks. This doesn't include the approximately 19 kilometres of cycleway within our district that forms part of the Hauraki Rail Trail. The Hauraki Rail Trail is looked after by a trust, which we have underwritten.

We have made a provision for extra bike stands, parking and toilets in this plan to cope with the demand we expect the cycleway to generate in Te Aroha. We also have 104 pieces of play equipment (such as playgrounds and see-saws) - tracks and play equipment provide opportunities for recreation and physical development.

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 reach the end of their lifecycles.

## Assessment of public toilets and cemeteries

The Local Government Act 2002 requires us to complete an assessment of our public toilets and cemeteries and include a

summary of the significant variations to this assessment in the Our Community Our Future plan. We last completed this assessment in 2005.

A summary is provided below so you can see whether we have made any progress on issues raised in the assessment and whether there are any significant variations between the assessment and our plans for the next ten years.

## Toilets

The toilets assessment recommended the following:

Recommended actions	Progress
Regular audits continue to be undertaken of public toilets to ensure that hygiene standards continue to be consistently achieved	Ongoing
Toilets with performance issues (as identified by the assessment) should be further evaluated to confirm the priority for upgrades	Nearing completion
Establish a register for recording requests for additional/new public toilet facilities or complaints about overuse or poor performance of toilets (this register should be reviewed as part of the activity plan review process)	Managed through our customer request management system

A new assessment of public toilets and cemeteries is due to take place in 2012/13, and will be ready for the next Long Term Plan.

## Cemeteries

We currently have six cemeteries, five of which are available for burials (Piako, Morrinsville, Matamata, Maukoro and Te Aroha cemeteries). The cemetery at Waharoa is maintained by us but is no longer available for burials.

Cemeteries are likely to be impacted by the ageing population, which will eventually result in increased demand for cemetery services. Our options for addressing this include designating more land for cemetery purposes or providing additional ash walls in the current cemeteries. We will develop cemetery expansion plans this year and implement these over the following three years.

Community Facilities

# Public Amenities - Looking ahead



## Our vision

### 2015

- To have facilities and services that meet the needs of the community now and in the future
- To ensure our facilities and services are in the right location
- To maintain our facilities and services in an acceptable condition

### 2016–2022 and beyond

- To have facilities and services that meet the needs of the community now and in the future
- To ensure our facilities and services are in the right location
- To maintain our facilities and services in an acceptable condition

## Growth and demand

The key drivers influencing the growth and the demand on Public Amenities are:

- Legislation
- Community expectations (levels of service)
- Growth
- An ageing population

Legislation and community expectations are existing drivers, and will continue to influence Public Amenities in the future.

Growth in tourism from activities such as the filming of Hobbiton and the Hauraki Rail Trail will put increasing demand on facilities such as public toilets and street furniture (e.g. additional bike racks may be required in the central business district).

The trend towards an ageing population will put increasing pressure on cemeteries. The ageing population is also likely to increase demand for higher standards of some facilities e.g. tracks may need to be maintained to a higher standard to ensure they are safe and accessible for all users.

We will attempt to meet these demands by continuing to work with the community to plan and provide public amenities.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Understanding community needs
- Affordability of what the community wants
- Co management with community groups

### Assumptions

- The current services and how we provide them will continue

### Uncertainties

- Demand on facilities as a result of the Hauraki Rail Trail
- Treaty settlement arrangements could impact how some of our services and facilities are managed

Growth in tourism (such as from the Hauraki Rail Trail) will increase demand for public amenities



# Public Amenities - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Te Aroha	Street furniture, parking and toilet for cycleway		✓ 100		50	50	10	340
	District wide	Play equipment renewal			✓ 100	30	30	30	210
		Bulk funds		✓ 100		71	52	109	180
		Cemetery expansion		✓ 100		200	-	200	200
		Other projects*				1	43	5	115
<b>Total capital projects</b>						<b>352</b>	<b>175</b>	<b>354</b>	<b>1,045</b>
<b>Total capital projects (including inflation)</b>						<b>352</b>	<b>180</b>	<b>375</b>	<b>1,219</b>

\* 'Other projects' include a number of projects with various purposes, for this reason the purpose is not shown in the 'what drives this project' column. The value of these projects have been split out as either growth, ILOS or renewals in the Community Facilities Funding Impact Statement

LOS = Increased level of service    ✓ = Primary purpose of expenditure



We're running low on space in all our cemeteries – they need to be expanded over the next three years



There are several kilometres of walking and cycling tracks in the district

Community Facilities

## Public Amenities - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them	We will show respect to our deceased by maintaining cemeteries at a standard that meets the satisfaction of cemetery visitors	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	96%	97%	90%	94% or greater satisfied or very satisfied				Measured by the annual customer survey
			Number of complaints received about dissatisfaction with cemeteries	Not measured			New measure	Benchmark	Maintain the 2012/13 benchmark		Measured through the customer request management system
	People's safety will not be at risk while using playgrounds	Public playgrounds will be safe	Playground safety will be assessed on a regular basis	Not achieved	Achieved	Achieved	Playground inspections completed once every two weeks, and once every week during school holidays. One external audit undertaken annually to evaluate compliance with New Zealand Standard S5828:2004				Measured by playground audit records
3 c) Council walking and cycling tracks will be promoted, well maintained and developed as resources allow	The maintenance of public toilets will be maintained to ensure the health and wellbeing of our community is not negatively affected	Public toilets will be maintained to acceptable standards	Number of complaints received regarding dissatisfaction with public toilets	15 complaints	29 complaints	8 or less complaints per year	30 or less complaints per year				Measured through the customer request management system
	Maintenance of tracks will help to ensure they are safe and encourage people to use them	Tracks will be maintained to current standards	Percentage of people satisfied/very satisfied with Council walking tracks	New measure			Benchmark	Maintain the 2012/13 benchmark		Measured by the annual customer survey	

## Public Amenities - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Potential health issues caused by public toilets and cemeteries if services are not provided adequately	✓				A sanitary assessment has been carried out; staff training and ongoing monitoring will ensure toilets are maintained to an acceptable standard
Potential loss of historical burial information	✓	✓			A new computerised recording system is being used; old burial records are archived using recommended methods
Modifying native ecosystems to maintain/create tracks	✓			✓	We try to use methods that cause the least possible damage to the ecosystem (e.g. replanting natives) and consult with relevant stakeholders. Following the guidelines outlined in the Track Strategy
Decrease in number of visitors to towns due to inadequate public amenities	✓		✓		We have a number of procedures and monitoring measures in place to ensure facilities are maintained to a satisfactory level for tourists and residents
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Improved health through the provision and good management of cemeteries	✓	✓			Continue to provide cemeteries in accordance with legislative and safety requirements
Access to convenient services and facilities for residents and visitors	✓				Continue to provide and maintain car parks, street furniture and public toilets for the convenience of the community
Increase in tourism/spending in the district			✓		Provide facilities to encourage visitors to stay in the district
Improved access to genealogical records	✓	✓			Continue to develop the electronic cemetery records and make them available to the public

S=Social C= Cultural EC= Economic EN=Environmental

# Public Amenities - Our impact on the future



## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Public Amenities includes:

- Initiating and maintaining partnerships with organisations to achieve common outcomes
- Choosing materials for street furniture and playgrounds that have greater longevity to decrease maintenance requirements and increase the life of assets
- Effectively planning and managing cemeteries to ensure the health of the community and surrounding environment is maintained

Everyone benefits from Public Amenities so they are mostly funded by general rates



## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. The underlying assumption in this case is that all residents within the district benefit from Public Amenities and as a result, 90 - 100% of the costs are paid through general rates, and 0 - 10% through fees and charges.



*We provide and maintain public toilets across the district*

# Recreation and Culture



The Morrinsville Heated Pools are open over summer in Morrinsville

## Why we do this activity

Recreation and Culture is about recreation and cultural opportunities that support the health and wellbeing of the community, and encourage tourists to the district. This involves providing a range of facilities and protecting historic features.

Through Recreation and Culture we aim to ensure that adequate recreation and cultural facilities are provided (by either private or public means) for our residents, while meeting community expectations and encouraging community involvement.

## What we do now

Recreation and Culture is responsible for providing and operating a number of facilities in our district including pools, historic reserves, the aerodrome, reserve facilities, district event facilities and campgrounds.

We currently operate and maintain four aquatic facilities within the district – the Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre and Morrinsville Heated Pools (with the additional aquatic facility of the number 7 bathhouse at the Te Aroha Domain which is not currently used) We also own three historic reserves - Firth Tower and the Te Aroha Domain (which provide cultural and educational activities), and Stanley Landing. Firth Tower is managed in conjunction with the Firth Tower Reserve Committee and the Matamata Historical Society.

The Matamata Aerodrome provides recreational opportunities with an aviation focus. A management plan was prepared in 2010 to guide decision making on the future use and direction of the Aerodrome.

Reserve and event facilities in the district provide leisure and sport opportunities with an indoor focus, such as the Morrinsville Events Centre, Headon Stadium and the Matamata Memorial Hall.

Camping facilities are provided at the Matamata Aerodrome and the Morrinsville Recreation Ground (however, the Morrinsville facilities are only available for certain events upon request).

We also provide and operate the i-SITE in Te Aroha, and provide and maintain the information centres in Matamata and Morrinsville but these are staffed and operated by private organisations.



Recreation and Culture is responsible for pools, the aerodrome and historic reserves

# Recreation and Culture - Looking ahead



## Our vision

### 2015

- To supply well maintained facilities that contribute to the health, safety and heritage of our district
- To provide sound forward planning through good asset management

### 2016 - 2022 and beyond

- To increase the number of users of Council facilities
- To provide energy sustainable facilities

## Growth and demand

The key drivers influencing the growth and demand on Recreation and Culture are:

- Community expectations
- Changing demographics

Community expectations are one of the main drivers that influence the maintenance and development of recreation and cultural facilities in our district, and will continue to influence them in the future.

The ageing population may increase the demand for specific facilities that cater for the needs of the elderly (such as spa pools) and decrease the future use of facilities more suited for young people (such as skate parks).

We will attempt to meet these demands by continuing to involve the community in the development or review of strategies.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Understanding community needs
- Affordability of providing the services the community wants

- Keeping fees and charges affordable

### Assumptions

- The current services and how we provide them will continue

### Uncertainties

- Future community needs and expectations
- Additional demand on/for facilities as a result of the Hauraki Rail Trail
- Rising energy costs could significantly impact our ability to provide pools at an affordable level
- Availability of hot mineral water for the Te Aroha Mineral Spas



*We aim to provide well maintained facilities for our community*

# Recreation and Culture - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Matamata	Aerodrome – water connection		✓ 100		20	-	-	-
		Matamata Sports Centre pool upgrade	✓ 75	25		1,000	1,000	-	-
		Headon Stadium upgrade		✓ 100		-	-	-	2,000
	Morrinsville	Morrinsville Heated Pools pool upgrade	13	✓ 87		400	1	1	58
	Te Aroha	Domain - new hot water tank for the spas		✓ 100		-	-	160	-
		Domain - number 2 bath house		✓ 100		77	-	-	-
	District wide	Capital bulk fund		✓ 100		59	44	91	150
		Building renewals			✓ 100	132	163	194	1,755
		Other projects*				1	-	-	-
Total capital projects						1,689	1,208	446	3,963
Total capital projects (including inflation)						1,689	1,242	472	4,611

Community Facilities

\* 'Other projects' include a number of projects with various purposes, for this reason the purpose is not shown in the 'what drives this project' column. The value of these projects have been split out as either growth, ILOS or renewals in the Community Facilities Funding Impact Statement

ILOS = Increased level of service    ✓ = Primary purpose of expenditure



Upgrades are planned for both Morrinsville and Matamata Pools in the next two years



The Te Aroha Mineral Spas are located at the foot of Mount Te Aroha in the Domain

## Recreation and Culture - Levels of service



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

Community Outcome	Rationale	Level of service	Performance measures	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	Professional pool operation and management ensures people's safety will not be put at risk while using Council owned aquatic facilities	Aquatic facilities will be safe for facility users and staff	Four independent audits will be carried out on the Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre Pools and two independent audits will be carried out on the Morrinsville Heated Pools each year to assess them for safety	Achieved			New measure Pool operating procedures are compliant with NZS 5826:2010				Measured by records of quarterly external audits  Audit assess the facilities against NZS 5826:2010 (Pool Water Quality)
3 a) Council's reserves and facilities will be safe, well maintained and accessible to encourage people to use them	We will have good aquatic facilities that meet the expectations of users	We will provide well maintained aquatic facilities in the district	Percentage of customers satisfied/very satisfied with aquatic facilities that have used them in the last year	90%	83%	80%	80% or greater satisfied or very satisfied		85% or greater satisfied or very satisfied		Measured by the annual customer survey
		We will promote and encourage our community to use aquatic facilities	The number of customers using our aquatic facilities will increase each year: (facilities include: Te Aroha Leisure Pools, Te Aroha Mineral Spas, Matamata Sports Centre Pools and Morrinsville Heated Pools)	101,773	99,339	New measure	2% increase from benchmark (2010/11) across all four facilities		2% increase on previous year across all four facilities		Measured by attendance records. Each visit is counted as one and the figures do not differentiate between residents and out of district visitors. The target for 2012/13 is based on an increase on the 2010/11 visitor numbers which were 99,339

## Recreation and Culture - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Potential risk to public safety if services are not adequately provided at pools	✓				A testing regime and independent auditors are used to ensure we comply with standards. Staff training
Potential loss of heritage records for information and buildings (Firth Tower, Te Aroha Domain)	✓	✓			Records are stored in a climate controlled location that is protected from fire, theft and pests
Increased cost to use facilities could deter school groups, residents, sports groups etc	✓				Charge competitive prices at facilities. Ensure any new facilities are centrally located
Potential exclusion of some users due to accessibility constraints	✓	✓			Continue working with disability advocate groups and other groups to ensure that facilities are user friendly for people with disabilities
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Recreational facilities provide health benefits by encouraging more active communities	✓				Continue to provide facilities for active recreation
Historic facilities improve cultural awareness of the community's heritage	✓	✓			Continue to provide opportunities for the promotion of the cultural diversity and heritage of the district through careful management of historic reserves and other cultural/historic sites
Recreational facilities help draw tourism/spending in the district			✓		Continue to maintain facilities at the current high levels. Promote the facilities to encourage utilisation and provide incentives for people to visit

S=Social C= Cultural EC= Economic EN=Environmental

# Recreation and Culture



## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Recreation and Culture includes:

- Initiating and maintaining partnerships with organisations to achieve common outcomes
- Protecting the heritage of our district by maintaining facilities where the community can learn about heritage and culture (such as historic reserves)
- Contributing to the economic wellbeing of our community by encouraging tourism
- Contributing to the health and social wellbeing of our community by providing facilities for active recreation

60 - 70% of Recreation and Culture is funded by rates, with the rest funded from fees and charges



## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Recreation and Culture has a positive impact on social and economic wellbeing for all people in the district. As a result the community pays for 60 - 70% of the costs through general rates, with the remaining 30 - 40% being paid as fees and charges.



*Firth Tower is one of three historical reserves we maintain*

# Community Facilities - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Community Facilities

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	6,592	6,872	7,163	7,419	7,635	8,032	8,460	8,564	8,769	9,289	9,406
Targeted rates (other than a targeted rate for water supply)	88	88	91	93	96	99	102	105	108	111	115
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	1,710	2,513	2,585	2,667	2,758	2,856	2,942	3,043	3,154	3,278	3,402
Internal charges and overheads recovered	240	264	283	296	310	328	345	361	375	394	416
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>8,630</b>	<b>9,737</b>	<b>10,122</b>	<b>10,475</b>	<b>10,799</b>	<b>11,315</b>	<b>11,849</b>	<b>12,073</b>	<b>12,406</b>	<b>13,072</b>	<b>13,339</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	6,125	6,345	6,520	6,732	6,959	7,190	7,401	7,635	7,889	8,171	8,452
Finance costs	413	311	379	397	413	515	607	565	568	669	618
Internal charges and overheads applied	752	1,534	1,574	1,589	1,586	1,607	1,645	1,650	1,677	1,739	1,775
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>7,290</b>	<b>8,190</b>	<b>8,473</b>	<b>8,718</b>	<b>8,958</b>	<b>9,312</b>	<b>9,653</b>	<b>9,850</b>	<b>10,134</b>	<b>10,579</b>	<b>10,845</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>1,340</b>	<b>1,547</b>	<b>1,649</b>	<b>1,757</b>	<b>1,841</b>	<b>2,003</b>	<b>2,196</b>	<b>2,223</b>	<b>2,272</b>	<b>2,493</b>	<b>2,494</b>

## Community Facilities - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	43	79	82	84	87	90	93	96	100	319	232
Increase/(decrease) in debt	986	911	456	81	1,518	2,059	(720)	(273)	1,411	(755)	(445)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,029</b>	<b>990</b>	<b>538</b>	<b>165</b>	<b>1,605</b>	<b>2,149</b>	<b>(627)</b>	<b>(177)</b>	<b>1,511</b>	<b>(436)</b>	<b>(213)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
— to meet additional demand	43	-	-	-	-	-	-	-	943	-	-
— to improve the level of service	600	1,239	489	904	1,891	2,716	58	59	306	134	65
— to replace existing assets	959	1,362	1,466	484	948	843	1,120	1,094	1,618	908	1,105
Increase/(decrease) in reserves	767	(64)	39	1	368	593	391	792	916	1,015	1,111
Increase/(decrease) of investments	-	-	193	533	239	-	-	101	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,369</b>	<b>2,537</b>	<b>2,187</b>	<b>1,922</b>	<b>3,446</b>	<b>4,152</b>	<b>1,569</b>	<b>2,046</b>	<b>3,783</b>	<b>2,057</b>	<b>2,281</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(1,340)</b>	<b>(1,547)</b>	<b>(1,649)</b>	<b>(1,757)</b>	<b>(1,841)</b>	<b>(2,003)</b>	<b>(2,196)</b>	<b>(2,223)</b>	<b>(2,272)</b>	<b>(2,493)</b>	<b>(2,494)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Community Infrastructure



Community Infrastructure is about providing the 'core' services that are traditionally managed by us - these include the maintenance and development of roads, stormwater, wastewater, water supply, and waste management.

## Roading

Roading is one of Council's core services – and makes up the biggest portion of your general rates



### Why we do this activity

Having a transport network allows people to interact and exchange goods and services. Roads provide access for people to their homes, community facilities, shops, businesses and workplaces, both locally and across the country.

Roads provide for a wide variety of users with diverse needs including private and commercial drivers and their passengers, freight operators, public transport users, farm and machinery operators, cyclists and pedestrians.

We also manage the road corridor (the small strip of land alongside the road), where many essential utilities are located (such as gas, power, telecommunications, water, sewer, and storm water).

Under the Local Government Act 2002, we are required to provide and manage public roads within the district's boundaries, except State Highways. Other legislation and public planning documents also provide guidance on the provision, maintenance and development of roading.

### What we do now

Our roading network is made up of 997 kilometres of roads, over 94% of which are sealed. It also includes 350 bridges, 190 kilometres of footpaths and over 3000 street lights.

We currently own, control and manage the entire local transport network. This means our first priority is to maintain, operate and protect the existing roading network to the standards we have committed to and to meet the expectations of users.

We are also responsible for road signs, pavement markings, railings, on-street parking, coordinating other works in the road reserve, and drainage (including rural drains, kerb and channel, catchpits and soakholes).

Generally speaking, our roading network is in average to good condition; however, with rising fuel costs, higher safety requirements, higher user expectations, changing weather patterns and maintenance requirements, costs for this service are increasing over time.



We have 997km of roads in our district

Community Infrastructure

## Roading - Looking ahead



### Our vision

#### 2015

- To continually improve service delivery to the community
- To continually improve the maintenance and operation of roading assets
- To ensure projects are robust, sustainable and are delivered to plan
- To comply with all statutory and New Zealand Transport Agency requirements

#### 2016 - 2022 and beyond

- To provide a safe, reliable and efficient roading network that is affordable and sustainable
- To continue to manage the maintenance of the public roading assets in the long term to ensure that there is no decrease in value

### Growth and demand

The key demand drivers influencing the growth and demand on Roding are:

- Population and housing
- Commercial and industrial development (primary industries)
- Community expectations (levels of service)
- External influences

Increases in population and vehicle ownership impact roading, as they affect the number of people on our roads. To help reduce the number of vehicles we plan to work with key stakeholders to look at all modes of transport and viable alternatives. Growth as a result of new subdivisions or development also effects roading, by adding new roads to the network – these are usually paid for by the developer, but are then handed over to us to manage and maintain.

The location of commercial areas also impacts Roding, as these areas usually have high traffic volumes. However, growth in the commercial areas in the three main towns is predicted to remain relatively static and we do not expect significant growth in traffic volumes.

Over the past few years we have seen an increased demand for public transport, however there is currently only limited public transport available in the district. We will continue to work with stakeholders to identify opportunities to further develop public transport in the district.

There are also existing demands for a number of roading improvements such as sealing gravel roads, extra parking in Morrinsville and Matamata, safety improvements around intersections and schools, streetlight upgrades, town bypasses and more. These demands have all been taken into consideration when planning our projects for the next ten years.

The annual growth in traffic numbers (about 2.4% per annum on our arterial roads) also creates demand for roading. We plan to continue improving arterial routes to keep heavy vehicles away from the central business districts and residential areas. All of our roads have the capacity (even at present traffic growth rates) to cope with traffic growth for many years.

We also need to assess the additional demand that is likely to be put on our roading network because of the Waikato Expressway. We will work closely with the New Zealand Transport Agency to ensure that connectivity to Hamilton isn't affected, identify required improvements to our local roading network, and include required work in upcoming funding programmes.

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

#### Key challenges

- Securing and maintaining government funding
- Understanding community's needs
- Affordability of what the community wants

#### Assumptions

- The current services and how we provide them will continue

#### Uncertainties

- Increases in fuel prices increase the cost of delivering this service, and may affect demand
- Changes in legislation and government funding could effect the roading services we provide
- Contractor demand within the region may reduce the competition for tendering

## Roading - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Matamata	Precinct F	✓ 98	2		-	-	-	4,365
		Matamata bypass	10	✓ 90		-	-	-	1,100
	Morrinsville	Avenue Road North upgrade	30	✓ 70		-	-	-	120
		Hangawera/Morrinsville-Tahuna		✓ 100		-	-	-	360
	District wide	New kerb and channel	5	✓ 95		54	54	54	378
		Streetlighting upgrades		✓ 100		160	160	160	1,120
		Seal widening	30	✓ 70		160	160	160	1,120
		Footpaths		22	✓ 78	241	241	241	1,687
		Pavement rehabilitation			✓ 100	2,100	1,940	1,849	12,600
		Resurfacing			✓ 100	2,420	2,556	2,607	19,550
		Minor improvements			✓ 100	667	605	650	4,550
		Other renewals			✓ 100	1,389	1,081	1,039	7,149
	Other projects*				30	-	-	-	
<b>Total capital projects</b>						<b>7,221</b>	<b>6,797</b>	<b>6,760</b>	<b>54,099</b>
<b>Total capital projects (including inflation)</b>						<b>7,221</b>	<b>7,004</b>	<b>7,216</b>	<b>65,867</b>

Roading projects mainly focus on upgrades and renewals to keep our roads safe

Community Infrastructure



\* 'Other projects' include a number of projects with various purposes, for this reason the purpose is not shown in the 'what drives this project' column. The value of these projects have been split out as either growth, ILOS or renewals in the Roothing Funding Impact Statement

ILOS = Increased level of service    ✓ = Primary purpose of expenditure

# Roading - Levels of service



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

Community Outcome	Rationale	Level of service	Performance measures	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future  6 g) Council will contribute to a safe and efficient transport network	If the roading network is accessible and affordable we can plan cost-effectively for the network to meet future service levels	We will provide an accessible and affordable transport network throughout the district	Customers believe the roading network is good value for money	73%	80%	75%	75%				Measured by the annual customer survey
		We will provide a roading network that is safe, maintained and developed to provide smoothness and comfort	Customers believe the roading network is safe	85%	85%	85%	85%				
	Safe roads result in healthy people and provide a level of service the community desires	Customers are satisfied with the look, smoothness and ride comfort of footpaths	74%	75%	84%	75%					
		We will provide a roading network that is safe for all users	Number of fatal and serious injury crashes per year (five-calendar year rolling average) due to road factors will be reduced	New measure			Benchmark	Reducing trend based on a five-calendar year rolling average			Measured by annual New Zealand Transport Agency statistics for the district but excluding state highways



Our priority is to maintain, operate and protect existing roads



Roads provide for a wide variety of users with diverse needs

## Roading - Levels of service



Community Outcome	Rationale	Level of service	Performance measures	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future  6 g) Council will contribute to a safe and efficient transport network	If the roading network is accessible and affordable we can plan cost-effectively for the network to meet future service levels	Provide a roading network that is safe, maintained and developed to provide smoothness and comfort	The average count for our sealed roads will be less than:								Road roughness is measured by a system developed by the former National Association of Australasian State Roading Authorities (NAASRA). The values are obtained by a special purpose vehicle that travels down the outside lanes of our roads, measuring roughness. This is measured on all sealed roads and in vehicle kilometres travelled.  The lower the NAASRA count the smoother the road. Smoother roads mean a more comfortable and faster drive with lower fuel consumption and less wear and tear on your vehicle. We aim to have smoother roads in busy areas, to provide a benefit to more people. For this reason you can expect our highly used roads to be smoother than quiet roads
			1000-5000 vehicle movements per day = 100 NAASRA or less	63.95	Not applicable	72.05	Not applicable	1000-5000 vehicle movements per day = 100 NAASRA or less			
			200-1000 vehicle movements per day = 110 NAASRA or less	73.80	80.80	200-1000 vehicle movements per day = 110 NAASRA or less					
			Less than 200 vehicle movements per day = 120 NAASRA or less	88.35		95.80	Less than 200 vehicle movements per day = 120 NAASRA or less each biennial survey				

## Roading - Our impact on the future



### Significant effects

Our activities have the potential to have both positive and negative effects on community wellbeing. 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 this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Roothing development can impact on culturally significant and productive lands		✓	✓	✓	Track and record all consultation and results for affected landowners and Maori/Iwi for all projects outside the existing road reserve. Complying with the Resource Management Act 1991 and any new developments
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 Undertake Crash Reduction Studies Undertake route security projects Maximise funding for minor improvement works
The particular needs of pedestrians and cyclists can conflict with other forms of traffic	✓				Implement the recommendations of the Walking and Cycling Strategy
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Roads provide access to employment and areas that contribute to economic growth	✓		✓		Maintain funding levels to ensure assets are repaired and renewed at appropriate times
Roothing enhances transport efficiencies and lowers the cost of transportation	✓		✓		Maintain road roughness by continuing to undertake pavement maintenance and renewal works. Ensure bridges and pavements are renewed at appropriate times.
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 Ensure minor improvement funding is maximised and work is prioritised Undertake Crash Reduction Studies on our key routes

S= Social C= Cultural EC= Economic EN= Environmental

# Roading - Our impact on the future



## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Roading includes:

- Using energy efficient street lighting
- Using limited natural resources (such as aggregate) sustainably for the wellbeing of our environment
- Maintaining partnerships with other districts, regional and national agencies to achieve more efficient and cost-effective outcomes



We will maintain the existing condition of our roads over the next ten years

## How will we 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 Roading activities is likely to remain relatively static over the next ten years. However there may be a need to increase funding charged through rates if Government subsidies are reduced. For funding purposes there are three types of roading work. They are:

- Subsidised work – Work in this category includes: pavement maintenance, resealing, drainage renewals, traffic services, and minor improvements etc. Under our funding policy, 52% of road maintenance work is funded from general rates and Uniform Annual General Charges while 48% is funded from New Zealand Transport Agency subsidies.
- Unsubsidised work – Work in this category includes footpaths, street cleaning etc. This work is funded 100% by Council through general rates.
- Capital works are usually funded from loans. Renewal works are funded from our depreciation reserve. We also allocate the forecast dividend from the Power New Zealand fund to the district wide roading activity.

We have provided for capital development of the roading network during the next ten years to maintain the existing condition of the roads and to meet service level standards.

Over the next ten 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, our 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.

## Roading - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Roothing

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	4,801	5,003	5,357	5,675	5,769	6,222	6,945	7,053	7,363	8,300	8,369
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	2,272	2,123	2,255	2,286	2,358	2,427	2,506	2,593	2,688	2,781	2,878
Fees, charges, and targeted rates for water supply	406	396	408	423	436	449	464	480	497	514	532
Internal charges and overheads recovered	726	589	610	615	609	615	622	611	591	607	628
Local authorities fuel tax, fines, infringement fees, and other receipts	230	230	237	246	253	261	269	278	289	299	309
<b>Total operating funding (A)</b>	<b>8,435</b>	<b>8,341</b>	<b>8,867</b>	<b>9,245</b>	<b>9,425</b>	<b>9,974</b>	<b>10,806</b>	<b>11,015</b>	<b>11,428</b>	<b>12,501</b>	<b>12,716</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	5,632	5,455	5,764	6,051	6,209	6,482	6,629	6,820	7,173	7,349	7,565
Finance costs	246	235	362	459	553	717	893	999	1,185	1,578	1,687
Internal charges and overheads applied	273	454	470	480	491	504	525	535	551	575	590
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>6,151</b>	<b>6,144</b>	<b>6,596</b>	<b>6,990</b>	<b>7,253</b>	<b>7,703</b>	<b>8,047</b>	<b>8,354</b>	<b>8,909</b>	<b>9,502</b>	<b>9,842</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>2,284</b>	<b>2,197</b>	<b>2,271</b>	<b>2,255</b>	<b>2,172</b>	<b>2,271</b>	<b>2,759</b>	<b>2,661</b>	<b>2,519</b>	<b>2,999</b>	<b>2,874</b>

## Roading - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	3,199	3,149	3,089	3,290	3,393	3,492	3,606	3,732	3,868	4,002	4,142
Development and financial contributions	313	146	151	156	161	110	113	117	121	1,316	821
Increase/(decrease) in debt	852	1,795	1,558	1,585	2,412	3,241	1,646	1,898	6,306	1,746	1,467
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>4,364</b>	<b>5,090</b>	<b>4,798</b>	<b>5,031</b>	<b>5,966</b>	<b>6,843</b>	<b>5,365</b>	<b>5,747</b>	<b>10,295</b>	<b>7,064</b>	<b>6,430</b>
<b>Applications of capital funding</b>											
Capital expenditure											
– to meet additional demand	-	60	52	54	95	182	59	61	4,101	1,269	219
– to improve the level of service	852	396	387	401	902	1,547	439	454	576	518	508
– to replace existing assets	6,226	6,766	6,565	6,761	7,070	7,313	7,546	7,806	8,113	8,384	8,705
Increase/(decrease) in reserves	(430)	65	65	70	71	72	80	87	24	(108)	(128)
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>6,648</b>	<b>7,287</b>	<b>7,069</b>	<b>7,286</b>	<b>8,138</b>	<b>9,114</b>	<b>8,124</b>	<b>8,408</b>	<b>12,814</b>	<b>10,063</b>	<b>9,304</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(2,284)</b>	<b>(2,197)</b>	<b>(2,271)</b>	<b>(2,255)</b>	<b>(2,172)</b>	<b>(2,271)</b>	<b>(2,759)</b>	<b>(2,661)</b>	<b>(2,519)</b>	<b>(2,999)</b>	<b>(2,874)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Rubbish and Recycling



## Why we do this activity

Our day to day lives generate a lot of waste that must be managed for the health and wellbeing of our community and our environment. We are committed to providing and promoting sustainable waste management options to protect our environment for future generations.

We aim to provide waste management and minimisation infrastructure and services in the most efficient and cost effective way. Our existing waste management and minimisation infrastructure and services have been developed over many years to serve the needs of our community and to ensure we meet our legislative requirements.

Rubbish and Recycling is responsible for collecting kerbside refuse, recycling and education

## What we do now

Rubbish and Recycling is responsible for providing kerbside refuse and recycling collection to approximately 8,250 residential properties and 800 commercial premises across the district.

We have three transfer stations located at Matamata, Morrinsville and Waihou, where people can dispose of other waste (such as general refuse, recyclables, green waste, scrap metal and hazardous waste). These transfer stations are owned by us, but operated by a contractor.

We also have three closed landfills in Matamata, Morrinsville and Te Aroha. In the Matamata-Piako District, waste that cannot be recycled is collected and transported to a privately owned and operated landfill in Tirohia (near Paeroa).

We monitor and maintain the three operating transfer stations and the three closed landfills to mitigate any environmental effects that could mean we do not comply with our resource consents.

Rubbish and Recycling also provides waste minimisation education services to schools across the district and ensures that we comply with the legislative obligations for waste management and minimisation.

## Assessment of Waste Management and Minimisation Plans

The Local Government Act 2002 requires us to identify and explain any significant variations between our Asset Management Plan for Rubbish and Recycling and our Waste Management and Minimisation Plan adopted under section 43 of the Waste Minimisation Act 2008. We have completed an assessment of the Solid Waste Asset Management Plan 2011 and the joint Waste Management and Minimisation Plan 2012 and determined that there are no significant variations.

The purpose of a Waste Management and Minimisation Plan is to set out the goals and actions we have put in place to minimise the amount of waste going to landfill in our district. We have worked with Hauraki District Council and Thames Coromandel District Council to develop a joint Waste Management and Minimisation Plan (adopted by Council in February 2012). The key goals of the plan are to:

- Actively promote waste reduction
- Work together to optimise opportunities
- Manage waste services in the most cost-effective manner
- Increase economic benefit by using materials more efficiently
- Minimise harm to the environment
- Protect public health
- Collect information to enable informed decision making

In the plan we aim to achieve these goals through the following actions:

- Improvement of our kerbside recycling
- Collection of food waste from households
- Provision of a user pays garden waste service
- Better recovery of construction and demolition waste
- Better commercial recycling services
- Encouraging the re-use of products



## Rubbish and Recycling - Looking ahead



We think the three councils working together will help us save money and deliver better services and more waste minimisation through:

- Potential efficiencies and cost savings from sharing collection services, including improved ability to optimise fleets, depot locations and collection rounds
- Potential efficiencies and cost savings from sharing administration, communications and support services
- Encouraging more competitive bids from the private sector contractors for supply of collection, transfer station operation, haulage and disposal services across the three districts
- More consistent standards and service levels across the districts

As part of the joint approach to waste we may have to review the way we provide the rubbish and recycling services so that they are the same across all three districts.

### Looking ahead

#### Our vision

##### 2015

- Deliver on the joint Waste Management and Minimisation Plan 2012
- Collaborate with neighbouring councils on the procurement of waste management and minimisation infrastructure and services
- Comply with legislative requirements
- Provide the standard of service our community wants and expects

##### 2016-22 and beyond

- Adapt to new legislation as required
- Ensure infrastructure and services are maintained at an acceptable level

#### Growth and demand

The key drivers influencing the growth and demand on Rubbish and Recycling are:

- Demographics and economic growth

- Commercial and industrial development (primary industries)
- Legislation
- Community expectations (levels of service)

While population growth is an important tool for planning how we will manage waste, the increase in waste may not necessarily correspond to population projections. Future demand is affected by various other factors, such as changes in household and commercial consumption patterns, legislation and its costs on landfill disposal, and changes to the way we provide rubbish and recycling services.

There are existing demands for:

- Cost effective solid waste disposal options
- Waste minimisation solutions that achieve community outcomes and promote overall wellbeing
- Education and information

We have worked with Hauraki District Council and Thames Coromandel District Council to develop a joint Waste Management and Minimisation Plan (adopted by Council in February 2012), this will give us the opportunity to provide a more cost-effective service to the community through joint procurement.

#### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

##### Key challenges

- Achieving our waste minimisation goals
- Achieving the requirements of the Waste Minimisation Act 2008

##### Assumptions

- Improved services and resources to achieve waste minimisation objectives and legislative obligations

## Rubbish and Recycling - Resource consents



### Uncertainties

- Emission Trading Scheme and landfill levy costs will impact this activity
- The future cost of waste disposal
- What new technologies will emerge
- Changes in legislation and increased environmental standards could affect the waste services we provide

Obtaining resource consents and meeting the conditions is essential to this activity



### Resource consents

We hold eight consents for discharge for our closed landfill sites at Morrinsville, Matamata and Waihou from the Waikato Regional Council. These consents are important as they give us permission to discharge contaminants from the closed landfill sites. They also set the environmental standards that we need to meet when we carry out this activity.

Resource consents can be costly, this is both to obtain (applications sometimes involve complex science and consultation requirements) and to upgrade our assets to meet environmental standards. Listed in the table below are all the consents we hold for this activity and when they expire.

Location	Details	Expires
Morrinsville	Discharge of stormwater (Permit No. 950376) from the Morrinsville landfill site	31 March 2035
	Discharge of leachate onto or into the ground (Permit No. 950375)	
	Discharge of contaminants to Air (Permit No. 950377)	
Matamata	Discharge of leachate onto and into the ground in circumstances that may result in contaminants entering groundwater (Permit No. 950372)	30 September 2036
	Divert and discharge stormwater into the Mangawhero Stream (Permit No. 950373) from the Matamata Landfill site	
	Discharge contaminants to Air (Permit No 950374)	
Waihou	Discharge up to 20 cubic metres of leachate per day into or onto land (permit No. 950378) in circumstances that may result in contaminants entering groundwater	31 December 2027
	Discharge of contaminants to Air (Permit No 950379)	

# Rubbish and Recycling - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	District wide	Transfer station upgrade		✓ 100		350	-	-	-
Total capital projects						350	-	-	-
Total capital projects (including inflation)						350	-	-	-
Operational expenditure	District wide	Rubbish and Recycling education projects	Asset management planning			15	15	15	105
		Rubbish and Recycling analysis	Asset management planning			-	-	16	32
		Waste minimisation activities	Operating			95	95	95	665
Key operational projects						110	110	126	802
Key operational projects (including inflation)						110	113	134	1,273

Community Infrastructure

ILOS = Increased level of service    ✓ = Primary purpose of expenditure



Funding from the central government waste minimisation levy is used to promote waste minimisation in our communities



We are responsible for the kerbside refuse and recycling service

## Rubbish and Recycling - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	Reliable kerbside refuse and recycling collection services contribute to providing a healthy and safe environment	We will provide kerbside refuse and recycling collection services to urban and rural townships and transfer stations	Percentage of the community satisfied/ very satisfied with kerbside and refuse and recycling collection services and transfer stations	79%	89%	65%	80% or more satisfied or very satisfied		85% or more satisfied or very satisfied		Measured through our annual customer survey
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	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	8.6 complaints per month	11.2 complaints per month	Less than eight complaints on average per month	Less than 12 complaints on average per month				Over 90,000 collections occur every month on average in our district. Measured through our customer request management system
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future	By encouraging recycling we can decrease the amount of waste going to landfill, helping our community to act sustainably	We will encourage residents to minimise waste disposal to landfill by providing more sustainable waste management options	Proportion of total waste diverted (e.g. recycled or composted) from transfer stations and the kerbside recycling collection service	23.6%	25.8%	24%	25% or more of the total waste collected diverted from landfill	30% or more of the total waste collected diverted from landfill	35% or more of the total waste collected diverted from landfill	40% or more of the total waste collected diverted from landfill	Approximately 8000-10,000 tonnes of waste is collected each financial year in the district  We expect a gradual increase in solid waste diversion from landfill (for example through an increase in recycling or composting) as waste minimisation measures are implemented. Measured through our records of monthly weighbridge quantities of kerbside and transfer station recyclables

## Rubbish and Recycling - Our impact on the future



### Significant effects

Our activities have the potential to have both positive and negative effects on community wellbeing. 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 this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
People dumping rubbish illegally due to increased cost of using waste facilities			✓	✓	Competitive prices, provision of free drop off for recycling. Competitively tendered contracts. Efficient management of facilities and services
Increase in solid waste disposed to landfill due to lack of community participation in waste minimisation			✓	✓	Community education. Increasing waste disposal costs. Provision of free drop off for recycling
Potential degradation of the environment due to transfer stations not complying with resource consent conditions			✓	✓	Continued monitoring and management of transfer stations and closed landfills to ensure compliance with resource consent requirements
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Protecting our environment by complying with resource consent conditions				✓	Continued monitoring and management of transfer stations and closed landfills to ensure compliance with resource consent requirements
Decrease in solid waste to landfill from waste diversion initiatives (for example through an increase in recycling or composting)				✓	Set lower cost alternatives for waste diversion (such as recycling). Continue with community education services and introduce 24/7 recycling facilities in rural areas. Improve transfer stations and levels of service
Educating the community about waste reduction	✓			✓	Continue to provide solid waste education services to the community

S= Social C= Cultural EC= Economic EN= Environmental

# Rubbish and Recycling - Our impact on the future



## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Rubbish and Recycling includes:

- Reducing the amount of waste disposed to landfills (in accordance with the Waste Management and Minimisation Plan 2012)
- Collecting recyclables and composting organic waste to reduce costs of disposing to landfills
- Implementing more environmentally sustainable waste management initiatives (such as reduction, reusing and recycling)



*We are aiming to reduce the amount of waste disposed to landfills*

## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. There is an element of benefit for everyone in the district from our Rubbish and Recycling activities, as these help to keep the district healthy and the environment clean. As such, between 10-30% of the various Rubbish and Recycling activities are funded through general rates. 90-100 % of the cost of kerb-side collection is funded by way of targeted rates that are charged to those that are able to put their rubbish out for collection. And the balance of funding (70-90%) for the running of our transfer stations and recycling activities is recovered by way of fees and charges through dump fees and the sale of rubbish bags.

Rubbish and recycling delivered to the transfer stations is charged on a per tonne basis with recyclables being accepted free of charge. Revenue from the disposal of solid waste at the transfer stations is received by us, and proceeds from the sale of recyclables and green waste is received by the respective contractor.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any legislative requirements that may impact on the need for additional funding or resources, for example the Emissions Trading Scheme and the waste levy under the Waste Minimisation Act 2008. We aim to try to offset any increase in costs through joint procurement of services and through reducing the amount of waste we send to landfills.



Rubbish and recycling is funded through a mix of general rates, targeted rates and fees and charges

# Rubbish and Recycling - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Rubbish and Recycling

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	496	534	558	573	589	607	627	645	664	688	709
Targeted rates (other than a targeted rate for water supply)	1,277	1,373	1,435	1,474	1,516	1,561	1,613	1,659	1,708	1,768	1,822
Subsidies and grants for operating purposes	90	90	93	96	99	102	106	110	113	117	121
Fees, charges, and targeted rates for water supply	764	844	871	899	929	961	994	1,027	1,061	1,099	1,138
Internal charges and overheads recovered	13	19	21	23	24	26	28	30	32	34	36
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>2,640</b>	<b>2,860</b>	<b>2,978</b>	<b>3,065</b>	<b>3,157</b>	<b>3,257</b>	<b>3,368</b>	<b>3,471</b>	<b>3,578</b>	<b>3,706</b>	<b>3,826</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,420	2,519	2,601	2,681	2,772	2,867	2,962	3,062	3,163	3,272	3,389
Finance costs	39	23	40	38	33	31	28	25	22	20	16
Internal charges and overheads applied	138	256	263	268	273	279	289	294	302	313	319
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,597</b>	<b>2,798</b>	<b>2,904</b>	<b>2,987</b>	<b>3,078</b>	<b>3,177</b>	<b>3,279</b>	<b>3,381</b>	<b>3,487</b>	<b>3,605</b>	<b>3,724</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>43</b>	<b>62</b>	<b>74</b>	<b>78</b>	<b>79</b>	<b>80</b>	<b>89</b>	<b>90</b>	<b>91</b>	<b>101</b>	<b>102</b>

## Rubbish and Recycling - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	100	318	(43)	(45)	(45)	(45)	(50)	(50)	(50)	(55)	(55)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>100</b>	<b>318</b>	<b>(43)</b>	<b>(45)</b>	<b>(45)</b>	<b>(45)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(55)</b>	<b>(55)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
– to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	100	350	-	-	-	-	-	-	-	-	-
– to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in reserves	43	30	31	33	34	35	39	40	41	46	47
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>143</b>	<b>380</b>	<b>31</b>	<b>33</b>	<b>34</b>	<b>35</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>46</b>	<b>47</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(43)</b>	<b>(62)</b>	<b>(74)</b>	<b>(78)</b>	<b>(79)</b>	<b>(80)</b>	<b>(89)</b>	<b>(90)</b>	<b>(91)</b>	<b>(101)</b>	<b>(102)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Stormwater



## Why we do this activity

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.

## What we do now

We currently have stormwater drainage systems in Matamata, Morrinsville, Te Aroha, and Waharoa. These systems include a mix of pipes, open channels, kerb and channel, and drains (adding up to over 126 kilometres of piped and open drains in urban areas).

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 manage and maintain parts of the drainage system (streams and rivers).

Maintaining all 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.

## Assessment of the stormwater system

The Local Government Act 2002 requires us 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.

A summary is provided below so you can see whether we have made any progress on issues raised in the assessment and whether there are any significant variations between the assessment and our plans for the next ten years.

Stormwater management protects our communities from flooding



The management of stormwater was assessed as a lower risk to public health than water and wastewater, and was not a focus for the assessment. A number of improvements to stormwater management are being proposed through changes to the consenting process for stormwater discharges; we believe that risks and issues will generally be dealt with through this process. Aside from this, the assessment did identify some specific public health issues that will be reviewed as a future improvement to this assessment:

Recommended actions	Progress
Review stormwater discharges in water catchments and monitor impacts on water quality	On going - we review water quality as part of compliance with our resource consents
Review major open drains in town areas that may pose a risk to children	In progress - We are investigating flooding issues and undertaking system modelling to see what solutions are required and whether they are feasible
Identify recreational swimming areas and risks associated with upstream stormwater discharges	
Review the potential flooding from stormwater contributing to sewerage overflows	In progress - we are identifying and remedying infiltration from the wastewater network to the stormwater system

The assessment identified no health risks to the community, so we completed an additional level of service review with the community in 2006. The community identified that stormwater was not meeting their expectations and was considered to be the second most important issue to them. A community wide questionnaire followed in 2010 to clarify what the issues were. This questionnaire identified there are flooding issues that could impact on public health and property, but will require a detailed investigation which will be undertaken over the next three years.

The Our Community Our Future plan is consistent with the assessment. Additional community consultation has also occurred and the issues identified are likely to result in additional capital work; we have provided for this work within the Our Community Our Future plan.

# Stormwater - Looking ahead



## Our vision

### 2015

- An improved understanding of the issues affecting our stormwater system
- Manage urban stormwater through sustainable localised methods

### 2016-22 and beyond

- Assess the potential effects of climate change on the stormwater network
- Meet environmental standards for stormwater

## Growth and demand

The key drivers that influence growth and the demand on Stormwater are:

- Population
- Legislation and environmental standards
- Community expectations (levels of service)

As a result of the projected population increase we will need to ensure that the stormwater disposal can meet the increased demand, particularly within existing growth areas. Any additional stormwater systems required to meet demand in urban areas are likely to be reviewed in conjunction with future plan changes to the District Plan.

Waikato Regional Council has signalled that our streams and rivers are nearing capacity so we need to look at alternative ways to dispose of urban stormwater; this is particularly important to ensure we are prepared to cater for future growth. We are working on a range of strategies to manage the demand for additional stormwater systems.

Legislation and environmental standards are also key drivers of Stormwater; these focus on improving water quality and reducing the effects of runoff. We are putting strategies in place to address these issues.

In 2010 we completed a community stormwater questionnaire to learn more about community expectations; the results from this are being used to formulate future upgrades and levels of service.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Encouraging greater use of localised stormwater management systems to minimise the rate of stormwater discharge in rivers and streams (which could increase flooding)
- Delivering on community expectations at an affordable level
- Managing the high cost of the stormwater activity as a low return service

### Assumptions

- The current services and how we provide them will continue

### Uncertainties

- Climate change is likely to have a significant impact on Stormwater
- Managing higher stormwater discharge rates from growth and urbanisation
- Ensuring the income from development contributions meets our rate of expenditure on Stormwater



Stormwater systems drain surface water to minimise flooding

# Stormwater - Resource consents



## Resource consents

We hold eight consents for stormwater discharge from the Waikato Regional Council. These consents are important as they give us permission to discharge stormwater from the urban area in to nearby streams and rivers. They also set the environmental standards that we need to meet when we carry out this activity. Resource consents can be costly, both to obtain (applications sometimes involve complex science and consultation requirements) and to upgrade our assets to meet environmental standards. Listed in the next table are all the consents we hold for this activity, when they were granted and when they expire.

There are five consents that expire in 2024 for the Stormwater activity. We need to apply for new consents at least six months before they expire in order to keep operating under the existing consents. We generally start the process of applying for new consents 12 to 18 months beforehand. We will include the cost of doing so in our budgets in the next Long Term Plan (2023/24), as well as any capital works we will need to complete to meet new resource consent conditions.



Legislation and resource consent conditions play key roles in how Council manages stormwater

Location	Details	Expires
Matamata	(105061) - Divert and discharge urban stormwater runoff, and associated contaminants, at multiple locations to land, the Western Drain, Waihekeu Drain, Mangawhero Stream, and use discharge structures within the vicinity of Matamata urban area that is reticulated by the Matamata municipal stormwater system	31/08/2024
Matamata	(108780) - Dam water and use a dam structure on the bed of the Waihekeu Stream for stormwater control and detention purposes in the vicinity of Tawari Street, Matamata	31/08/2024
Morrinsville	(105063) - Divert and discharge urban stormwater runoff, and associated contaminants, at multiple locations to land, the Morrinsville Stream, the Waitakaruru Stream, Piako River and unnamed tributaries, and use discharge structures within the vicinity of Morrinsville urban area that is reticulated by the Morrinsville municipal stormwater system	31/08/2024
Te Aroha	(105062) - Divert and discharge urban stormwater runoff, and associated contaminants, at multiple locations to land, the Tunakohoa Stream, Rewi Street Drain, Waihou River, and use discharge structures within the vicinity of Te Aroha urban area that is reticulated by the Te Aroha municipal stormwater system	31/08/2024
Te Aroha	(112499) - Construct a stormwater outfall and bank stabilisation works on the bank of the Waihou River near Lawrence Ave, Te Aroha	15/04/2040
Te Aroha	(112530) - To construct a stormwater discharge outlet within the bank of the Waihou River for subdivision development purposes in the vicinity of Stanley Ave, Te Aroha	18/04/2035
Te Aroha	(112754) - To construct a stormwater discharge structure on the bank of the Waihou River for subdivision development purposes in the vicinity of Ritchie Street, Te Aroha	14/06/2035
Waharoa	(105064) - Divert and discharge urban stormwater runoff, and associated contaminants, at multiple locations to land, the Waihekeu Stream, and use discharge structures within the vicinity of Eastern Waharoa urban area that is reticulated by the Waharoa municipal stormwater system	31/08/2024

Community Infrastructure

# Stormwater - Our projects for the next ten years



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Matamata	Precinct F - investigate, design and construction of the urban growth area in Matamata	✓ 100			-	-	-	3,800
		Stormwater renewals			✓ 100	26	26	26	182
	District wide	Stormwater upgrades		✓ 100		-	-	-	1,050
	Morrinsville	Stormwater renewals			✓ 100	25	25	25	175
	Te Aroha	Stormwater renewals			✓ 100	25	25	25	175
Total capital projects						76	76	76	5,382
Total capital projects (including inflation)						76	79	82	6,970
Operational expenditure	District wide	Assessment of sanitary services (to be completed in conjunction with all sanitary services)	Asset management planning			-	-	25	-
Key operational projects						-	-	25	-
Key operational projects (including inflation)						-	-	27	-

ILOS = Increased level of service    ✓ = Primary purpose of expenditure



The main projects for Stormwater are improvements in our three main towns



Gully traps help prevent flooding in urban areas

## Stormwater - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	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	We will respond to requests for service from our residents in a timely manner	Flooding complaints recorded, investigated and a response given to the complainant within adopted time frames (refer table below)	New measure			100%				Our stormwater network helps to prevent flooding in urban areas. Flooding of habitable dwellings and commercial buildings are considered the most important complaints we receive followed by urban land. Flooding of rural roads and property are not included in this measure as they are not connected to our stormwater network  Measured through our customer request management system
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	Residents will be satisfied with the overall performance of the stormwater system	Percentage of residents satisfied/very satisfied with the management of flooding of urban areas	64%	64%	78%	65% or more satisfied/very satisfied		70% or more satisfied/very satisfied	Making effective and affordable improvements to the stormwater system can be difficult to do, we will undertake investigation of stormwater issues and solutions in the next three years and look to making major improvements to the network after this. Measured through our annual customer survey	
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 will protect the environment from stormwater contaminates discharging into waterways	Resource consent compliance as measured by Waikato Regional Council	Partial compliance as measured by Waikato Regional Council			Partial compliance as measured by Waikato Regional Council		Full compliance as measured by Waikato Regional Council		Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance each year  Measured by our records

Community Infrastructure

Complaint	Expected response times
Habitable dwellings	24 hours
Commercial buildings	24 hours
Private urban land (not a habitable dwelling or commercial building)	2 days
Urban roads	5 days

## Stormwater - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Poor management of stormwater will lead to flooding, which can affect life and property	✓		✓	✓	Continually monitor the effects of every flood and assess the practicalities of mitigating it efficiently and effectively Have emergency plans in place to respond to flooding
Discharge of contaminated stormwater into waterways and lakes without treatment can pollute our environment		✓		✓	Comply with Waikato Regional Council consent conditions Environmental monitoring programme Long term reduction of stormwater through the use of onsite storage and disposal
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
A well-managed stormwater network will mitigate a large portion of flooding and protect people and property	✓		✓	✓	Provide regular proactive maintenance to the stormwater network maintaining it at a fully operational level

S= Social C= Cultural EC= Economic EN= Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for stormwater includes:

- Providing drainage to help protect buildings from flooding, manage low lying areas, and keep our roads passable during storms
- Helping protect the environment by maintaining a high level of compliance with our resource consent conditions
- Reducing the amount of stormwater through onsite management
- Efficient management of the stormwater systems to ensure they provide value for money
- Developing strategies to manage climate change

### How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Ratepayers in Matamata, Morrinsville and Te Aroha pay for 86% of the Stormwater activity through a targeted rate and the balance of 14% is funded from general rates. The general rates portion pays for the approximate area of public land (such as roads and reserves) that is serviced by stormwater systems. 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.

The drainage districts administered by us are funded from separate targeted rates or contributions.

# Stormwater - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Stormwater

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	186	157	154	153	149	175	184	181	180	201	199
Targeted rates (other than a targeted rate for water supply)	1,141	964	948	943	916	1,076	1,129	1,110	1,096	1,234	1,221
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	29	63	64	64	63	63	64	63	62	66	68
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>1,356</b>	<b>1,184</b>	<b>1,166</b>	<b>1,160</b>	<b>1,128</b>	<b>1,314</b>	<b>1,377</b>	<b>1,354</b>	<b>1,338</b>	<b>1,501</b>	<b>1,488</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	208	221	229	236	245	255	262	275	284	306	320
Finance costs	295	190	161	121	78	54	14	-	26	121	151
Internal charges and overheads applied	211	252	258	262	266	271	279	254	219	229	234
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>714</b>	<b>663</b>	<b>648</b>	<b>619</b>	<b>589</b>	<b>580</b>	<b>555</b>	<b>529</b>	<b>529</b>	<b>656</b>	<b>705</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>642</b>	<b>521</b>	<b>518</b>	<b>541</b>	<b>539</b>	<b>734</b>	<b>822</b>	<b>825</b>	<b>809</b>	<b>845</b>	<b>783</b>

## Stormwater - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	254	172	178	184	190	196	203	210	217	1,288	850
Increase/(decrease) in debt	-	(592)	(591)	(616)	(449)	(640)	(223)	(21)	1,708	623	(1,495)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>254</b>	<b>(420)</b>	<b>(413)</b>	<b>(432)</b>	<b>(259)</b>	<b>(444)</b>	<b>(20)</b>	<b>189</b>	<b>1,925</b>	<b>1,911</b>	<b>(645)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
— to meet additional demand	-	-	-	-	-	-	-	-	2,448	2,547	-
— to improve the level of service	330	-	-	-	167	174	180	186	193	201	209
— to replace existing assets	-	76	79	82	85	88	91	94	98	102	106
Increase/(decrease) in reserves	566	25	26	27	28	28	531	31	(5)	(94)	(177)
Increase/(decrease) of investments	-	-	-	-	-	-	-	703	-	-	-
<b>Total applications of capital funding (D)</b>	<b>896</b>	<b>101</b>	<b>105</b>	<b>109</b>	<b>280</b>	<b>290</b>	<b>802</b>	<b>1,014</b>	<b>2,734</b>	<b>2,756</b>	<b>138</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(642)</b>	<b>(521)</b>	<b>(518)</b>	<b>(541)</b>	<b>(539)</b>	<b>(734)</b>	<b>(822)</b>	<b>(825)</b>	<b>(809)</b>	<b>(845)</b>	<b>(783)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Wastewater



## Why we do this activity

The Wastewater service ensures that wastewater (sewerage and grey water that goes down your drains) is collected, treated and disposed of appropriately for the health and wellbeing of our community. The treatment is particularly important, as after wastewater is treated properly, it is discharged into our environment.

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

## What we do now

We have five treatment plants and 223 kilometres of sewer mains that supply wastewater services to the urban areas of Matamata, Morrinsville, Te Aroha, Waihou, Rukumoana, Waharoa and Tahuna. Approximately 56% of the district's properties are connected to the wastewater system.

The Te Aroha and Morrinsville treatment plants treat and dispose of domestic, commercial and industrial wastewater, as well as rural septic tank waste at Morrinsville. The Matamata treatment plant services the Matamata, Waharoa and Raungaiti communities. Waihou and Tahuna have their own wastewater systems.

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 2011. Under our tradewaste agreements, companies pay for the cost of processing their waste.

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

A large volume of 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. Part of our work in the future is to reduce the amount of stormwater entering our wastewater system.

The condition of the wastewater network varies; Te Aroha and Morrinsville are subject to a high infiltration of stormwater, but we are working on a range of strategies to manage this. These strategies include the use of smoke testing and ongoing property inspection programmes and the instigation of an integrated renewals strategy.

Wastewater relates to collecting, treating and disposing of sewerage and the water that goes down your drain



## Assessment of Wastewater services

The Local Government Act 2002 requires us 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.

A summary is provided below so you can see whether we have made any progress on issues raised in the assessment and whether there are any significant variations between the assessment and our plans for the next ten years.

Recommended action	Progress
<b>Council Wastewater schemes</b>	
Upgrade effluent treatment – Morrinsville	Complete early 2012
Upgrade effluent treatment – Matamata	Completed
Upgrade effluent treatment – Te Aroha	Completed
Upgrade effluent treatment - Waihou	Complete 2012
Undertake stormwater infiltration reduction	In place (ongoing)
Monitor trade waste discharges	In place (ongoing)
<b>Communities without a Wastewater scheme</b>	
Possible reticulation – Tahuna	Completed
Possible reticulation – Waharoa	Completion June 2012
Possible reticulation – Rukumoana	Connected to Morrinsville
Review disposal of septage in the district	Available at Morrinsville
Establish a septic tank inspection system	In place (ongoing)
Promote good septic tank management	In place (ongoing)
Complete a database of 'private community schemes'	Refer Health Officers

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.

The Our Community Our Future plan is consistent with the assessment and there are no significant variations.

## Wastewater - Looking ahead



Both residential and industrial growth impact the need for wastewater services



### 2016-22 and beyond

- Meet growth requirements by providing supporting infrastructure where required

### Growth and demand

The key drivers that influence growth and the demand on Wastewater are:

- Population
- Industry
- Legislation (environmental standards)
- Community expectations (levels of service)

As a result of the projected population increase we will need to ensure that the wastewater system can meet the increased demand, particularly within existing growth areas. Currently our treatment plants can provide for this growth for the next 15-20 years.

The designated growth area in Matamata known as Precinct F will require some additional wastewater services; capacity has been built into the treatment plant upgrade to allow for this demand. The majority of the costs for additional capacity will be met by developers.

Industry demand influences this activity. We have worked in partnership with large industries to complete the upgrade of the Morrinsville wastewater treatment

### Our vision

#### 2015

- Managing new plants to meet environmental standards
- Investigate disposal of biosolids to land to reduce waste into our environment
- Reduce inflow and infiltration of stormwater into the sewer system to prevent overflows into the environment

plant, and we accept tradewaste from other companies. Where we do accept tradewaste, industry does pay for the costs of doing so.

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

#### Key challenges

- Our ability to pay the costs of meeting increasing environmental standards
- Wastewater re-use – applying treated wastewater to land
- The economic disposal of bio-solids
- Reducing risk around the operation of our wastewater treatment plants

#### Assumptions

- The current services and how we provide them will continue

#### Uncertainties

- New resource consent conditions for Te Aroha Wastewater Treatment Plant (2012)
- Availability of skilled staff to operate more complex wastewater treatment plants
- Ensuring the income from development contributions meets our rate of expenditure on Wastewater
- The effects of storm events on the network

### Pan charges

We have significantly changed the way we rate for wastewater from 1 July 2012.

For more information on pan charges and how they work and the proposed remissions available, check out the 'Decisions for the future' section in part one of this plan.

## Wastewater - Resource consents



### Resource consents

We hold 17 consents for discharges from our four wastewater treatment plants from the Waikato Regional Council. These consents are important as they give us permission to discharge water and odour from our wastewater treatment plants. They also set the environmental standards that we need to meet when we carry out this activity.

Resource consents can be costly, both to obtain (applications sometimes involve complex science and consultation requirements) and to upgrade our assets to meet environmental standards. Our current wastewater treatment plants are all being upgraded as they do not comply with their resource consent conditions or because their resource consents need to be renewed. Current upgrades of all the treatment plants are planned to be completed by the end of 2012, except for Waihou which will be completed in 2013. All of the upgraded plants will be capable of handling predicted demand increases, including that from industry.

Listed in the next table are all the consents we hold for this activity, when they were granted and when they expire.

There are seven consents that expire in 2024 for the Wastewater activity. We need to apply for new consents at least six months before they expire in order to keep operating under the existing consents. We generally start the process of applying for new consents 12 to 18 months beforehand. We will include the cost of doing so in our budgets in the next Long Term Plan (2023/24), as well as any capital works we will need to complete to meet new resource consent conditions.



Obtaining resource consents and meeting the conditions is essential to this activity

Location	Details	Expires
Waihou	Discharge treated wastewater into the Waiwhero Stream - 250m <sup>3</sup> per day	01/07/2026
	Place and maintain outlet structure in bed of Waiwhero Stream	01/07/2046
Morrinsville	Discharge of treated industrial and municipal wastewater from the Morrinsville Wastewater treatment plant into a tributary of the Piako River known as the Totara Gully Stream	24/11/2024
	Discharge of treated industrial and municipal wastewater, screened high-flow bypasses, stormwater and associated contaminants from the Morrinsville Wastewater Treatment Plant pond (pond C) into the Piako River	24/11/2024
	Discharge contaminants from sludge, waste activated sludge and wastewater from the Morrinsville Wastewater treatment plant onto and into land via seepage from Ponds A,B and C	24/11/2024
	Discharge of contaminants to air, being principally odour from operations of the wastewater treatment plant, sludge dewatering and ponds	24/11/2024
	Placement, use and maintenance of two existing wastewater discharge outfall structures on and over the beds of the Totara Gully Stream and the Piako River	24/11/2024
	Discharge of drainage water from a toe drain of the Pond C dam, into the Totara Gully Stream	24/11/2024
	Construction of earth dam and oxidation pond for treating sewage	No expiry date
Te Aroha	Discharge to water – 7000m <sup>3</sup> /day Consent renewal applied for - application number 120309	30/3/2010 (applied)
	Rock filter wastewater outfall construction	18/01/2041
	Discharge to land Decision pending - application number 121986	Expired (decision pending)
Matamata	Discharge to water (Mangawhero Stream)	08/06/2024
	Land Use - undertake earthworks including soil disturbance activities with subsequent discharge of contaminants to water in association with bed disturbance activities	06/05/2044
	Septage pond	31/12/2012
	Discharge contaminants into the air from all activities associated with the Matamata Sewage Treatment Plant	06/05/2044
Tahunā	Discharge up to 70m <sup>3</sup> per day of treated effluent	31/07/2028



## Wastewater - Our projects for the next ten years

Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget				
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22	
						\$000	\$000	\$000	\$000	
Capital expenditure	Matamata	Precinct F - investigate, design and construction of the urban growth area in Matamata	✓ 95	5		-	-	-	4,250	
		Reticulation diversion - Vosper Street		✓ 100		-	-	50	400	
	Morrinsville	Standby generator - Allen Street pump station		✓ 100		60	-	-	-	
		Monofill project		✓ 100		2,000	1,000	-	-	
	Te Aroha	Te Aroha resource consent upgrades		✓ 100		500	500	-	-	
		Trunk main replacement		15	✓ 85	-	-	-	2,000	
		Wastewater treatment plant rotary screen		✓ 100		300	-	-	-	
	District wide	Reticulation renewals			✓ 100	692	692	692	4,844	
		Wastewater treatment plant renewals			✓ 100	295	295	295	2,065	
		Pump station upgrades - one or two pumps		✓ 100		80	80	-	-	
		Pump station - access upgrade		✓ 100		25	30	-	-	
		Wastewater treatment plant building renewals			✓ 100	6	6	6	42	
		Other projects*				1	1	-	5	
	Total capital projects						3,959	2,604	1,043	13,606
	Total capital projects (including inflation)						3,959	2,704	1,122	17,097
Operational expenditure	District wide	Assessment of sanitary services (to be completed in conjunction with all sanitary services)	Asset management planning			-	-	25	-	
Key operational projects						-	-	25	-	
Key operational projects (including inflation)						-	-	27	-	

\* 'Other projects' include a number of projects with various purposes, for this reason the purpose is not shown in the 'what drives this project' column. The value of these projects have been split out as either growth, ILOS or renewals in the Wastewater

ILOS = Increased level of service    ✓ = Primary purpose of expenditure

## Wastewater - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	Wastewater services ensure our community is protected from the risk of infectious diseases spread by wastewater	The number of wastewater overflows from our systems will reduce	The number of wastewater system overflows in to habitable dwellings	0	0	New measure	0 overflows into a habitable dwelling				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. Overflows to the environment usually happen during storm events and can be far less serious. We are aiming to reduce these as we reduce infiltration of stormwater and improve our wastewater treatment plants Measured through our internal management system
			The number of wastewater system overflows into the environment	71	31	4 or less	25 or less overflows of any other nature each year	20 or less overflows of any other nature each year	15 or less overflows of any other nature each year		
		We will respond to complaints in a timely manner	Percentage of complaints regarding overflows responded to within adopted timeframes	Not measured		New measure	100% of complaints regarding overflows responded to within four hours				
4 a) Council will manage contaminants, odours and air pollution from its activities	Properly treating wastewater means the number of contaminants is minimised before the treated wastewater is discharged	Wastewater is properly treated before being discharged to our environment	Resource consent compliance as assessed by Waikato Regional Council	Partial compliance			Partial compliance assessed by Waikato Regional Council	Full compliance assessed by Waikato Regional Council		Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance. Measured by our records	
6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future	The community expects that Council will ensure that the existing wastewater assets are maintained and replaced when required	Our residents are satisfied with the overall performance of the wastewater system	Percentage of residential customers connected to the wastewater network satisfied/very satisfied with the wastewater system	New measure			Benchmark	5% improvement on benchmark	10% improvement on benchmark	15% improvement on benchmark	This is measured through our annual customer survey

# Wastewater - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Poor management of our Wastewater systems could pollute the environment or cause health risks	✓	✓		✓	Maintain current consents for all wastewater treatment plant discharges Complete upgrades of treatment plants to ensure compliance with resource consents
Discharge of poorly treated biosolids to land could pollute the environment or cause health risks	✓			✓	Implement biosolids management with wastewater treatment plant upgrades
Overflows that discharge to land or water could pollute the environment or cause health risks	✓			✓	Pump station overflows are generally reported and resolved within a short space of time Renewals strategy will incorporate investigation of flows, standby generators and storage requirements
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Community wastewater is collected and treated to a high standard, reducing environmental and health risks	✓	✓		✓	Maintain an efficient and cost effective wastewater system and ensure compliance with resource consents

S= Social C= Cultural EC= Economic EN= Environmental



*We ensure that wastewater is collected, treated and disposed of appropriately*

## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Wastewater includes:

- Collecting and treating wastewater for the wellbeing of our community and environment
- Maintaining a high level of resource consent compliance for the waste discharged into the environment from all wastewater treatment plants
- Efficient management of wastewater treatment facilities for now and into the future
- Collaboration with adjoining councils to share resources
- Achieving a reduction in effluent quantities through reducing the amount of stormwater entering the wastewater network

# Wastewater - How will we 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 industries that are connected to the wastewater system. The balance is collected through the targeted or general rate. 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 for the convenience of being able to connect when they wish. Targeted rates fund between 94-100% of this activity, with any balance funded by general rates.

## Planned renewal work

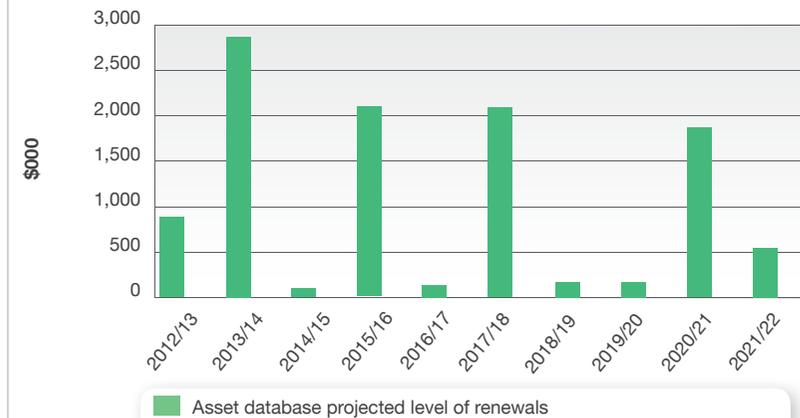
Council has prepared and maintains a detailed asset management plan for the wastewater activity. In our asset database, almost every component of the entire wastewater network has been identified, right down to each pipe, pump and service line. In order to plan for the cost and timing of replacing these assets in the future (renewals), we need to know what condition the assets are in now, and how long we think these assets are going to last.

Wastewater is funded mainly through targeted rates



At present, our asset databases are telling us that over the next ten years the amount of renewal work we need to do in each year (based on the estimated age of some of our assets) is as follows:

Theoretical renewals expenditure according to our asset database



Some of these assets have been in the ground since before the 1950's, so we don't necessarily have all the condition assessment information, particularly for the less critical parts of the network. Where we don't have all of the condition assessment information about the assets, we've used an estimate of the age of the asset to determine when, theoretically, the asset would need to be replaced (based on industry standards for the useful life of these types of assets).

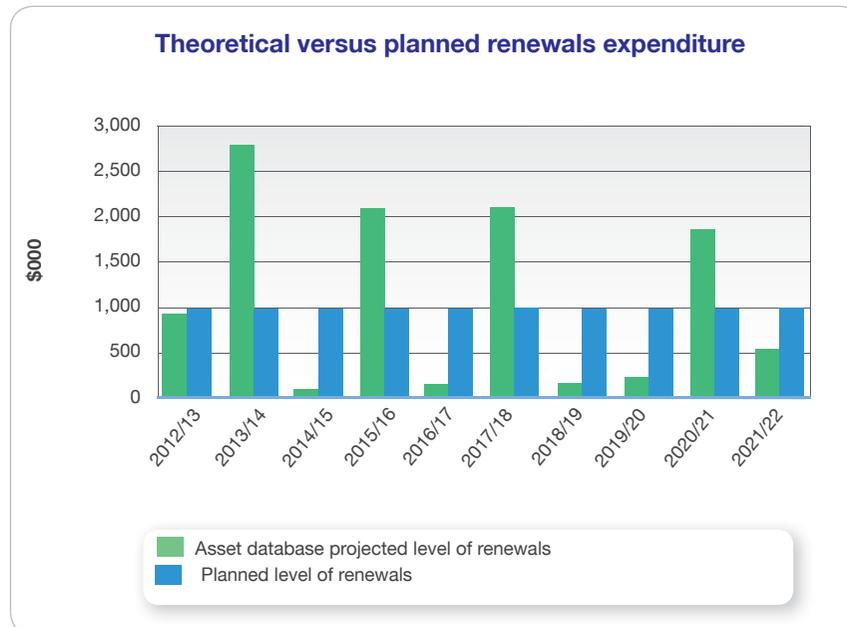
However, we are currently finding that some of the non-critical assets that our asset database says are due to be replaced in the next few years, are actually working just fine. As assets get closer to the end of their useful lives, we would expect to see a greater level of failures, but this has not been the case. This suggests to us, that perhaps these assets have more life left in them than what our asset database tells us.

In reality, there is no major backlog of maintenance for the critical waste water assets. A significant portion of the 'peak' expenditure in the renewal work identified from the asset database can be related to the Asbestos Cement pipes approaching the end of their economic life. We haven't replaced them before now, because we haven't had any problems with them. We do not want to replace the assets before we really need to, and we actually think, based on what we are seeing, that these assets could last another ten to 20 years before we need to replace them. We need to do more work to capture condition assessment information about our assets (e.g. by using closed circuit television and physical inspections) so that we can predict with more certainty, when we will need to replace certain assets.

## Wastewater - How will we fund it?



So while our asset database tells us that we should be doing a huge catch-up of renewal work in 2013/14, (and varying amounts of renewal work over the other years), we do not believe that this is necessary or even realistic in terms of the resources that Council has to be able to complete this work each year. So in terms of planning when we might actually need to undertake this renewal work over the next ten years, we have taken the total theoretical cost of the renewals for non-critical assets over the ten years and spread it evenly across each year of this plan. This will mean that we will need to update our asset database to reflect this revised renewals programme.



In the absence of all of the necessary information about our non-critical assets at this time, this spread of the renewals work more closely aligns with what we do know (i.e. that we are not experiencing failures now that could be expected if our assets were close to the end of their lives), and with what work we can physically complete on an annual basis.

There is obviously a key risk with this approach to planning our renewal work; that the level of renewal funding provided in this plan does not cover a significant asset failure. We believe that the risk of this approach is low and is mitigated as follows:

- Lack of information on some assets has resulted in a conservative approach regarding asset condition or base life. We will focus on quantifying the condition of these assets as a priority and expect that the remaining life of many assets will be extended
- Major treatment plants have been upgraded in recent years and therefore the likelihood of plant or equipment failure is low
- A large portion of the assets identified in the backlog are non-trunk main infrastructure. Failure of assets in this category is likely to involve replacement of minor sections of pipe. This will cause minimal disruption to levels of service

# Wastewater - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Wastewater

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	4,925	5,981	6,501	6,806	6,749	7,036	7,395	7,519	7,532	8,139	8,174
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	338	690	696	691	686	659	518	513	507	500	493
Internal charges and overheads recovered	302	291	309	321	332	346	368	381	394	417	439
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>5,565</b>	<b>6,962</b>	<b>7,506</b>	<b>7,818</b>	<b>7,767</b>	<b>8,041</b>	<b>8,281</b>	<b>8,413</b>	<b>8,433</b>	<b>9,056</b>	<b>9,106</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,153	2,303	2,532	2,700	2,802	2,911	3,007	3,114	3,236	3,389	3,529
Finance costs	1,571	1,826	2,017	2,000	1,820	1,747	1,642	1,638	1,514	1,621	1,557
Internal charges and overheads applied	288	322	334	341	349	359	375	383	395	412	423
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,012</b>	<b>4,451</b>	<b>4,883</b>	<b>5,041</b>	<b>4,971</b>	<b>5,017</b>	<b>5,024</b>	<b>5,135</b>	<b>5,145</b>	<b>5,422</b>	<b>5,509</b>
<b>Surplus/deficit of operating funding (A – B)</b>	<b>1,553</b>	<b>2,511</b>	<b>2,623</b>	<b>2,777</b>	<b>2,796</b>	<b>3,024</b>	<b>3,257</b>	<b>3,278</b>	<b>3,288</b>	<b>3,634</b>	<b>3,597</b>

## Wastewater - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	350	181	187	193	200	206	213	220	228	1,366	900
Increase/(decrease) in debt	12,256	1,332	(20)	(1,739)	(1,312)	(1,695)	(69)	(2,194)	689	(983)	(3,198)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	167	173	179	186	193	200	207	215	223	232
<b>Total sources of capital funding (C)</b>	<b>12,606</b>	<b>1,680</b>	<b>340</b>	<b>(1,367)</b>	<b>(926)</b>	<b>(1,296)</b>	<b>344</b>	<b>(1,767)</b>	<b>1,132</b>	<b>606</b>	<b>(2,066)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
— to meet additional demand	150	-	-	-	-	-	-	-	2,601	2,706	-
— to improve the level of service	11,030	2,965	1,672	54	446	116	240	-	274	-	-
— to replace existing assets	1,305	994	1,032	1,069	1,108	1,266	3,108	1,233	1,280	1,332	1,387
Increase/(decrease) in reserves	1,674	48	250	252	54	346	253	63	24	(67)	144
Increase/(decrease) of investments	-	184	9	35	262	-	-	215	241	269	-
<b>Total applications of capital funding (D)</b>	<b>14,159</b>	<b>4,191</b>	<b>2,963</b>	<b>1,410</b>	<b>1,870</b>	<b>1,728</b>	<b>3,601</b>	<b>1,511</b>	<b>4,420</b>	<b>4,240</b>	<b>1,531</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(1,553)</b>	<b>(2,511)</b>	<b>(2,623)</b>	<b>(2,777)</b>	<b>(2,796)</b>	<b>(3,024)</b>	<b>(3,257)</b>	<b>(3,278)</b>	<b>(3,288)</b>	<b>(3,634)</b>	<b>(3,597)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Water



## Why we do this activity

We provide water because clean, safe drinking water is essential for the health and wellbeing of any community. Our focus is on improving the water quality through water treatment plant upgrades to comply with New Zealand Drinking Water Standards (2008) (as required by the Health Act 1956), and ensure we are complying with our resource consents.

The Local Government Act 2002 requires us to provide this service and to complete water assessments to improve public health. The water amendment to the Health Act 1956 also requires us to comply with the New Zealand Drinking Water Standards (2008) within specific deadlines ranging from 1 July 2013 to 1 July 2015.

## What we do now

We currently own and operate eight water supply schemes in the district - two medium supplies in Matamata and Morrinsville, two minor supplies in Te Aroha and Waharoa and four small schemes in Te Poi, Tahuna, Hinuera and Te Aroha West. Each area has a treatment plant, and the district has a total of 325 kilometres of pipes.

We provide water 24 hours a day, seven days a week, which means we operate and maintain equipment, machinery and backup facilities, and train staff to respond rapidly in the event of a problem. In the future we may look to trial water metering and regulatory conservation measures to see if they will help us conserve water.

We started upgrading water supplies and treatment facilities three years ago, aiming to comply with the New Zealand Drinking Water Standards (2008) with deadlines which vary from 2013 to 2015, depending on the size of the community being served.

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 – this provides opportunities to improve our network and address issues like low water pressure in some areas.

Risk assessment and risk management is extremely important for Water, as clean water is essential during emergencies (such as recent events in Christchurch). We have prepared emergency plans for droughts, power outages, volcanic ash fallout and civil defence emergencies.

Clean, safe drinking water is essential for our communities



## Assessment of our water services

The Local Government Act 2002 requires us to complete an assessment of our water, wastewater and stormwater services and include a summary of the significant variations to this assessment in the Our Community Our Future plan. We last completed this assessment in 2005.

A summary is provided below so you can see whether we have made any progress on issues raised in the assessment and whether there are any significant variations between the assessment and our plans for the next ten years. The water assessment recommended the following:

Recommended actions	Progress
Council should take an active role in riparian protection in water supply catchments. The specific nature of this role has not been defined, but is likely to include activities such as funding of riparian fencing and planting	In progress (Te Miro catchment protection)
Treatment plant upgrades to achieve New Zealand Drinking Water Standards (2005)	Nearing completion
Water conservation measures (including promotional and educational activities, promotion of rainwater harvesting, better management of unaccounted-for water and possibly metering)	Ongoing
Review and update the drought management plan	Completed
Review land use proposals with specific reference to impact on water quality	Ongoing
Improve water quality monitoring to achieve the New Zealand Drinking Water Standards (2005)	Ongoing
Establish a database of all premises that should have backflow prevention and enforce installation with annual checks	Completed
Review and update the power failure contingency plan	Completed
Apply to Waikato Regional Council to secure priority for community supplies	Part of our resource consent application process

The update of the New Zealand Drinking Water Standards (2008) and the legislative requirement to complete Public Health Risk Management Plans have delayed the upgrades of water treatment plants. The assessment of the water service 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.

The Our Community Our Future plan is consistent with the Water and Sanitary Assessment and there are no significant variations.

## Water - Looking ahead



### Our vision

#### 2015

- Increase security of water supply for our communities
- Water quality monitoring
- Protection of our water catchments
- Reduction of water use through education and regulation

#### 2016-2022 and beyond

- Provide safe, reliable and sustainable water infrastructure that meets the required standards
- Compliance with the national policy framework for water management

### Growth and demand

The key drivers that influence growth and the demand on Water are:

- Population
- Industry
- Legislation
- Community expectations (levels of service)

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 increase in storage capacity (reservoirs) so have planned increases for Matamata and Morrinsville. The increased storage will also help to overcome water pressure problems during summer demand and improve operational performance.

Major industrial water users have indicated a need to increase their water use in the future; we have allowed for this in our planning, with the cost of providing this additional water to be met by those industries.

The designated growth area in Matamata known as Precinct F will require new bore water source(s) to meet its needs; this will provide additional water capacity to meet

other demand issues in Matamata. Some of the costs for the new bore(s) will be met by developers.

Legislation currently drives this activity in four main ways: improves the quality of the water, reduces the risk of contaminating the water, ensures the efficient use of the water, and controls the allocation of water.

Any other changes in the levels of service will be community identified through future water and sanitary assessments, customer feedback, surveys and submissions, and if industrial growth occurs, the issue will be addressed separately.

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

#### Key challenges

- To secure sufficient water to meet our future needs
- Water efficiency and managing demand during peak periods

#### Assumptions

- The current services and how we provide them will continue

#### Uncertainties

- Increasing competition for water from natural sources
- Ensuring the income from development contributions meets our rate of expenditure on Water
- Industry requirements and standards could change
- The national water policy framework could change
- Replacement costs for our network could change

## Water - Resource consents



Quality testing at the Te Aroha Water Treatment Plant

### Resource consents

We hold 19 consents for 'take and discharge' for our water treatment plants from the Waikato Regional Council. These consents are important as they give us permission to take water from streams and underground sources and supply it to the community. They also set the environmental standards that we need to meet when we carry out this activity. Resource consents can be costly, both to obtain (applications sometimes involve complex science and consultation requirements) and to upgrade our assets to meet environmental standards. Listed in the next table are all the consents we hold for this activity and when they expire.



Getting resource consents to take water from the rivers and meeting the consent conditions is essential for this activity, but can be costly

Location	Details	Expires
Hinuera	Take up to 120 cubic metres per day of groundwater at a rate of up to 2.5 litres per second. The cost of renewing this consent has been included in this plan.	31/08/2021
Matamata	To take up to 55 litres per second, up to 4.4 megalitres per day of water from the Waiteariki Stream. We have applied to renew consent, application number 119917, and are currently finalising consent conditions with Waikato Regional Council.	15/12/2009
	Take up to 2500 cubic metres per day or 600,000 cubic metres per year of groundwater for Tawari Water Treatment Plant	01/12/2031
	Groundwater use Tawari Water Treatment Plant	20/12/2031
	Take up to 1500 cubic metres per day of groundwater Applied to renew consent, application number: 121950	01/12/2031
	Construct well at Matamata South	17/11/2035
	Groundwater use Matamata South Water Treatment Plant	01/12/2031
Morrinsville	Dam Topohaehae Stream for public water supply. We have applied to renew consent, application number 120718, and are finalising information requested by Waikato Regional Council so the application can be processed.	30/06/2010
	Take up to 12,000 cubic metres per day. We have applied to renew consent, application number: 120720, and are finalising information requested by Waikato Regional Council so the application can be processed.	30/06/2010
Tahunā	Take up to 105 cubic metres per day of groundwater at a rate of up to 1.25 litres per second from two bores. The cost of renewing this consent has been included in this plan.	28/02/2020
Te Aroha	To take water from the Tunakohoa Stream tributary	20/04/2026
	To take water from the Lipsey (Tutumangao) Stream	20/04/2026
	To occupy the bed of the Lipsey (Tutumangao) Stream for an intake structure	20/04/2041
	To occupy the bed of the Lipsey (Tutumangao) Stream for a discharge structure	20/04/2041
	To take water from the Pohomihi Stream and to tributaries of the Pohomihi Stream	20/04/2026
	To discharge up to 500 cubic metres of water per day to the Lipsey (Tutumangao) Stream from a water treatment operation	20/04/2026
	To discharge water to the Pohomihi Stream from a water reservoir	20/04/2026
	Take up to 10,000 cubic metres of water from the Waihou River	20/04/2026
Te Poi	Take water from the Waiomou Stream at Tapapa-Te Poi South Road - Te Poi	01/07/2027

## Water - Our projects for the next ten years



We have planned projects to increase water storage at Morrinsville



Key projects to be undertaken in the next ten years are outlined below. It is also indicated whether the project is required as a result of growth, due to an improved level of service or if it is just to renew the existing asset due to wear and tear.

	Community	Project	What drives this project?			Budget			
			Growth %	ILOS %	Renewal %	2012/13	2013/14	2014/15	2015-22
						\$000	\$000	\$000	\$000
Capital expenditure	Matamata	Increase water storage capacity (5,000m3) to improve water pressure, operational efficiency and manage water extraction requirements		✓ 100		300	1,950	-	-
		Precinct F - investigate, design and construction of the urban growth area 'Precinct F' in Matamata	✓ 80	20		-	-	-	1,400
	Morrinsville	Improve water pressure and storage capacity	10	✓ 90		300	300	2,300	-
	District wide	Water main, service lines and point asset renewals			✓ 100	1,063	1,063	1,063	7,440
		Water treatment plant renewals			✓ 100	273	273	273	1,911
		Other projects*				700	1,110	155	140
	Total capital projects					2,636	4,696	3,791	10,891
	Total capital projects (including inflation)					2,636	4,877	4,076	13,649
Operational expenditure	District wide	Water Conservation Regulatory education programmes	Asset management planning			20	20	20	
		Assessment of sanitary services (to be completed in conjunction with all sanitary services)						25	
	Key operational projects					20	20	45	-
	Key operational projects (including inflation)					20	21	48	-

\*Other projects\* include a number of projects with various purposes, for this reason the purpose is not shown in the 'what drives this project' column. The value of these projects have been split out as either growth, ILOS or renewals in the Water Funding Impact Statement

ILOS = Increased level of service

✓ = Primary purpose of expenditure

# Water - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
<p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p> <p>6 e) Systems will exist to provide sustainable clean water for our community/lwi</p>	Protect communities from drinking water related health issues	Our water will be safe to drink	Achievement of the New Zealand Drinking Water Standards (2008)	New measure			Morrinsville	Te Aroha	Hinuera Tahuna Te Poi	Matamata (including Waharoa)	The Department of Health provides this water grading system for the supply and delivery of water so that communities can be informed on the water quality they are receiving. Te Aroha West will not meet NZDW Standards because of the type of supply. Meeting drinking water standards means the community can be confident that our water is safe to drink
<p>6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future</p> <p>6 e) Systems will exist to provide sustainable clean water for our community/lwi</p>	The community expects us to ensure that the existing water assets are maintained and replaced when required so clean, safe drinking water is always available	We will ensure that the existing water assets are well managed, and that the assets are maintained and replaced when required	Percentage of customers satisfied or very satisfied with the water supply services	New measure			75% or more satisfied/ very satisfied		78% or more satisfied/ very satisfied	80% or more satisfied/ very satisfied	Overall satisfaction levels are measured and compared with other councils with the aim to achieve average or better results than them. Measured by annual customer survey

Community Infrastructure

## Water - Levels of service



Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information	
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22		
<p>6 e) Systems will exist to provide sustainable clean water for our community/lwi</p> <p>6 c) Council will provide essential infrastructure to meet the needs of our community now and in the future</p>	Water pipe failures need to be minimized so that clean, safe drinking water is always available	Council's water assets are managed adequately for the future	Number of pipe failures* in our water supply system (mains and service lines)	New measure			New measure				Less than 30 complaints on average per month	<p>The number of pipe failures is an indicator of the performance of our water supply system and the level of funding provided to maintain the network.</p> <p>Measured through our records</p>
<p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p> <p>6 e) Systems will exist to provide sustainable clean water for our community/lwi</p>	The community expects us to ensure clean, safe drinking water is always available	Council will provide safe and reliable water for household and business use (serviced properties)	Percentage of pipe failure* complaints responded to and repaired within 8 hours	New measure			New measure				90% or more	<p>If there are supply issues we need to respond quickly to make sure people have a continuous supply of water.</p> <p>The repair timeframes only refers to the work on the pipe itself as the reinstatement of the surrounding area or assets may often take longer. (e.g. road, footpath, other structures)</p> <p>Measured through our customer request management system</p>

\*pipe failure is the interruption to the service, a burst pipe or major leakage that is affecting water supply or causing damage to pavements or property.

## Water - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Poor management of our water treatment plants could pollute the environment	✓		✓	✓	Maintain current resource consents for all water treatment plant discharges Complete upgrades of treatment plants to ensure compliance with resource consents
Poor management of and competition for water could impact on the way we all use water	✓		✓	✓	The allocation of water is becoming an issue with competing needs for a finite resource The amount of water we 'take' to treat is controlled through resource consents. We are developing a Water Use Management Plan (Conservation) which is likely to include water reduction/efficiency strategies, securing future water sources and monitoring demand
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Supply of safe, clean water for drinking and personal hygiene continues to be the greatest health benefit for our communities	✓				Ensure compliance with New Zealand Drinking Water Standards (2008), 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	✓		✓		Monitor growth requirements and communicate regularly with our existing commercial and industrial users on their future needs and efficient use of water

S= Social C= Cultural EC= Economic EN= Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for water includes:

- Providing safe drinking water that complies with the New Zealand Drinking Water Standards (2008) for the health and social wellbeing of our community
- Implementing a Water Use Management Plan to ensure the efficient use of water
- Complying with resource consents for water take and discharge to protect our environment
- Efficient management of water supply facilities to ensure we can provide clean, safe water at an affordable price
- Consulting with the communities not connected to the public water supplies to identify the health risks they face and their future needs

## Water - How will we fund it?



Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. Property owners who are connected to the water system pay a targeted rate for water. Properties that are connected to the system that are considered 'high users' (such as those with swimming pools) also pay 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.

### Planned renewal work

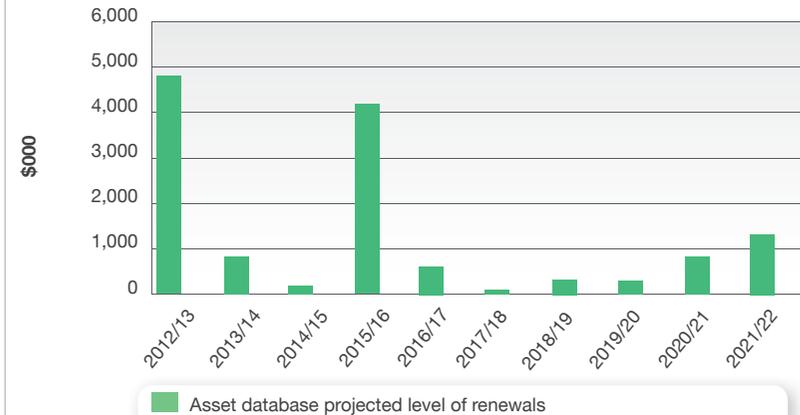
Council has prepared and maintains a detailed asset management plan (AMP) for the water activity. In our asset database almost every component of the entire water network has been identified, right down to each pipe, hydrant, pump, valve and water toby In order to plan for the cost and timing of replacing these assets in the future (renewals), we need to know what condition the assets are in now, and how long we think these assets are going to last.

Some of these assets have been in the ground since before the 1950's, so we don't necessarily have all the condition assessment information, particularly for the less critical parts of the network. Where we don't have all of the condition assessment information about the assets, we've used an estimate of the age of the asset to determine when, theoretically, the asset would need to be replaced (based on industry standards for the useful life of these types of assets).

However, we are currently finding that some of the non-critical assets that our asset database says are due to be replaced in the next few years, are actually working just fine. As assets get closer to the end of their useful lives, we would expect to see a greater level of failures, but this has not been the case. This suggests to us, that perhaps these assets have more life left in them than what our asset database tells us.

At present, our asset database is telling us that over the next ten years the amount of renewal work we need to do in each year (based on the estimated age of some of our assets) is as follows:

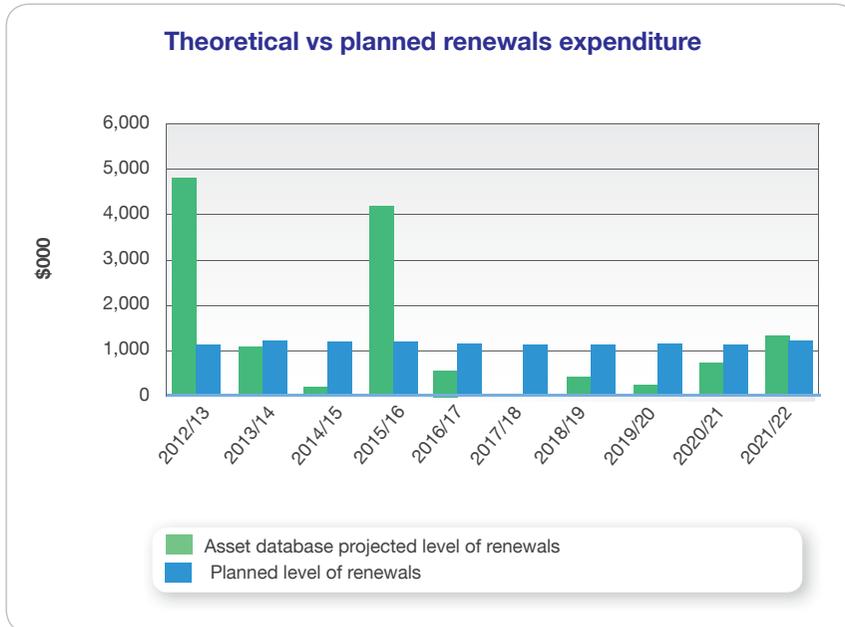
Theoretical renewals expenditure according to our asset database



A significant portion of the \$4.8 million for renewals work for the 2012/13 year is due to a backlog of replacements of non-critical components of the water network. We haven't replaced them before now, because we haven't had any problems with them. We do not want to replace the assets before we really need to, and we actually think, based on what we are seeing, that these assets could last another ten to 20 years before we need to replace them. We need to do more work to capture condition assessment information about our assets (e.g. by undertaking further leak tests and physical inspections) so that we can predict with more certainty, when we will need to replace certain assets.

So while our asset database tells us that we should be doing a huge catch-up of renewal work in some years, (and varying amounts of renewal work over the other years), we do not believe that this is necessary or even realistic in terms of the resources that Council has to be able to complete this work each year. So in terms of planning when we might actually need to undertake this renewal work over the next ten years, we have taken the total theoretical cost of the renewals over the ten years and spread it evenly across each year of this plan. This will mean that we will need to update our asset database to reflect this revised renewals programme.

# Water - How will we fund it?



In the absence of all of the necessary information about our non-critical assets at this time, this spread of the renewals work more closely aligns with what we do know now (i.e. that we are not experiencing failures now that could be expected if our assets were close to the end of their lives), and with what work we can physically complete on an annual basis.

There is obviously a key risk with this approach to planning our renewal work; that the level of renewal funding provided in this plan does not cover a significant asset failure. We believe that the risk of this approach is low and is mitigated as follows:

- Lack of information on some assets has resulted in a conservative approach regarding asset condition or base life. We will focus on quantifying the condition of these assets as a priority and expect that the remaining life of many assets will be extended
- Major treatment plants have been upgraded in recent years and therefore the likelihood of plant or equipment failure is low
- A large portion of the assets identified in the backlog are non-trunk main infrastructure. Failure of assets in this category is likely to involve replacement of minor sections of pipe. This will cause minimal disruption to levels of service.

Community Infrastructure



All our water treatment plants require resource consents



Council is assessing when non-critical water assets need renewing

## Water - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Water

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	2,918	2,788	3,021	3,461	3,656	3,701	3,912	3,903	3,826	4,209	4,189
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	1,221	1,632	1,695	1,754	1,823	2,048	2,120	2,194	2,381	2,478	2,580
Internal charges and overheads recovered	91	260	283	301	317	333	353	370	386	407	430
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>4,230</b>	<b>4,680</b>	<b>4,999</b>	<b>5,516</b>	<b>5,796</b>	<b>6,082</b>	<b>6,385</b>	<b>6,467</b>	<b>6,593</b>	<b>7,094</b>	<b>7,199</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,069	2,092	2,206	2,382	2,448	2,573	2,658	2,752	2,860	3,014	3,141
Finance costs	394	338	472	673	761	746	724	694	688	790	731
Internal charges and overheads applied	425	744	765	778	792	810	838	851	872	903	922
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,888</b>	<b>3,174</b>	<b>3,443</b>	<b>3,833</b>	<b>4,001</b>	<b>4,129</b>	<b>4,220</b>	<b>4,297</b>	<b>4,420</b>	<b>4,707</b>	<b>4,794</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>1,342</b>	<b>1,506</b>	<b>1,556</b>	<b>1,683</b>	<b>1,795</b>	<b>1,953</b>	<b>2,165</b>	<b>2,170</b>	<b>2,173</b>	<b>2,387</b>	<b>2,405</b>

## Water - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	225	71	73	76	78	81	84	87	90	406	278
Increase/(decrease) in debt	1,068	1,157	3,348	2,423	(248)	(347)	(494)	(442)	1,402	(897)	(697)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,293</b>	<b>1,228</b>	<b>3,421</b>	<b>2,499</b>	<b>(170)</b>	<b>(266)</b>	<b>(410)</b>	<b>(355)</b>	<b>1,492</b>	<b>(491)</b>	<b>(419)</b>
<b>Applications of capital funding</b>											
Capital expenditure											
— to meet additional demand	150	30	31	269	22	23	24	25	1,469	27	28
— to improve the level of service	561	1,270	3,458	2,371	-	-	-	-	361	-	-
— to replace existing assets	1,552	1,336	1,387	1,436	1,489	1,547	1,601	1,657	1,721	1,791	1,864
Increase/(decrease) in reserves	372	98	101	106	114	117	130	133	114	78	94
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>2,635</b>	<b>2,734</b>	<b>4,977</b>	<b>4,182</b>	<b>1,625</b>	<b>1,687</b>	<b>1,755</b>	<b>1,815</b>	<b>3,665</b>	<b>1,896</b>	<b>1,986</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(1,342)</b>	<b>(1,506)</b>	<b>(1,556)</b>	<b>(1,683)</b>	<b>(1,795)</b>	<b>(1,953)</b>	<b>(2,165)</b>	<b>(2,170)</b>	<b>(2,173)</b>	<b>(2,387)</b>	<b>(2,405)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Community Development



Community Development is about increasing community input into Council decision making and generally improving the process of democracy in our district. The activities responsible for this are Communications, Democracy, Strategies and Planning and District Plan.

## Communications

### Why we do this activity

Communications provide important information to the community so people are aware of what is happening at Council, how it will affect them, and how they can be involved in decision making.

Communications also coordinate events for the community, such as the Volunteer Awards (to celebrate and recognise volunteers), the Business Night Out (to recognise business excellence), the Industry Training Graduation (to recognise the success of those who have completed qualifications) and Arbor Day (encouraging children to plant and care for trees).



Communications are responsible for keeping the community informed about Council services and projects

### What we do now

Communicating with ratepayers and other community members and involving these groups in decision making is an important part of our processes; communications staff plan and prepare consultation activities to gain feedback from our community.

Communications staff ensure that all communication activities undertaken by Council are timely, accurate, high quality, cost effective and efficiently managed. They also provide advice and support to all staff, elected members and management to assist with their decision making processes.

Communications staff also coordinate internal communication activities to keep staff informed – this helps staff to perform their jobs effectively and provide better service to our community, as well as contributing to the organisation's culture.



The Council website is one of our key communication tools

# Communications - Looking ahead



## Our vision

Communications is about ensuring our community is informed about Council projects and activities, and have the opportunity to have their say on decision making.

### 2015

- Ratepayers can access their information at any time (via website)
- Fees can be paid at anytime from anywhere (online payments)
- Improved access to Council information
- Improved community engagement

### 2016-22 and beyond

- Use new technology to improve communication methods
- Our website is among the best Local Government websites

## Growth and demand

The key drivers influencing the growth and demand on Communications are:

- Population
- Community expectations (levels of service)

Population growth and changes in social trends drive the need for increased communication, impacting the Communications budget. An example of where this has happened in the past is the trend towards people seeking information online, which led to the redevelopment of our website. Additional resources will be required if we are to continue to meet the social trend of online services and engagement.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Meaningful engagement with the community in all consultation

### Assumptions

- Technology will continue to become more accessible
- Demand for online services will continue to increase

### Uncertainties

- What new technologies will emerge, and who will adopt them

Social trends mean Council is focusing more on communicating online



Community Development

## Communications - Our projects for the next ten years



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

	Community	Project	What drives this project?	Budget			
				2012/13	2013/14	2014/15	2015-22
				\$000	\$000	\$000	\$000
Operational expenditure	District wide	Te Aroha i-SITE website*	Improving level of service	60	60	60	420
		Libraries website*					
		Civil Defence website*					
		Enewsletters*					
		Online citizens panel*					
Cemeteries database*							
		Video streaming of Council meetings*					
		Eservices/online communications*					
	Key operational projects			60	60	60	420
	Key operational projects (including inflation)			60	61	63	487

\*\$60,000 has been allocated annually to undertake all of these projects. Costs are made up of software and staff resources. Projects will be prioritised by us over the next ten years.

Most of the Communications projects for the next ten years are web based



## Communications - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 b) Council will encourage a vibrant and cooperative community and recognise success within our district	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	We will hold events to recognise volunteering in our community and contribute to economic development	We will hold one function annually to recognise volunteers, and two functions to contribute to economic development	Business Night Out Industry Training Graduation Community Volunteer Awards			Two events held to contribute to economic development  One event held to recognise volunteers				Currently we hold the Business Night Out, Industry Training Graduation, Arbor Day and Community Volunteer Awards events. Measured by the number of events held annually
2 a) Our community/lwi will be informed and have the opportunity to comment on significant issues	Communications ensure the public are informed on Council activities and to promote and encourage community participation	Opportunities for the community to participate in decision making will be widely publicised	The community will be satisfied with how Council keeps them informed	86%	86%	88%	Over 80% of community surveyed satisfied/very satisfied				Measured by the annual customer survey
2 a) Our community/lwi will be informed and have the opportunity to comment on significant issues  3 b) People will be well informed of the district's resources, equipment, and facilities	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 interact with Council at their own convenience	The website will be a valuable resource for the community to access Council information	The number of visitors accessing Council information and services via the internet will increase annually	39,267 visits	48,081 visits	145,000 hits	45,000 visits	50,000 visits	55,000 visits	60,000 visits	Measured by annual website statistics
5 e) Council will encourage the arts	Communication activities help promote artistic activities and keep the community informed of arts related events, facilities and equipment	We will support the arts	Arts are promoted through print and/or online communication channels	New measure			Information on the arts is made available to the community through the 'Council in Focus' at least 15 times per year				Measured by our records. The 'Council in Focus' is currently published fortnightly in our local papers. We'll aim to provide information on arts events in the publication, the frequency of events varies during the year so we can't be sure there will always be events to advertise

## Communications - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Communications may not reach the entire community	✓	✓			Use a variety of methods (both electronically and hard copy) to communicate messages to the public. Investigate new communication channels as they emerge Use the most common language spoken in the district
Increased use of the website as a business and communication tool may prevent our ability to communicate to those without internet access	✓	✓			Continue to use a wide variety of communication tools. Ensure printed copies are always available
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
People are informed of our projects and have the opportunity to comment on decisions that affect their lives	✓	✓	✓		Continue to use a wide variety of communication tools to promote Council projects and consultation opportunities
We recognise successful people, businesses and volunteers in our community	✓		✓		Continue to recognise success through annual events

S= Social C= Cultural EC= Economic EN= Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Communications includes:

- Providing information and consultation opportunities to help build an informed community who know how to contribute to decisions that affect them
- Using new technology (such as text and Facebook) to reach young people, and getting them involved in local government decision making
- Using new technology and publishing more information online to reduce paper waste produced by us
- Educating the community about environmental sustainability issues (such as water saving and recycling)

### How will we fund it?

The general approach to the funding of the annual net cost of all public service activities managed by us is that those who (either directly or indirectly) benefit should pay. The underlying assumption in the case of our communications is that all residents within the district benefit from ongoing communication, and as a result, should pay for this through general rates.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any legislative reforms that may impact on the need for additional funding

# Democracy



## Why we do this activity

One of the main purposes of local government under the Local Government Act 2002 is to allow communities to take part in democratic, open and transparent local decision making. Local government also aims to promote the wellbeing of communities in New Zealand.

Democracy is an essential activity responsible for considering how we meet the needs of our community. This comes with a requirement to ensure that the community is well informed and involved in decision making.

The goals of this activity are to ensure that all residents of the district have the opportunity to be involved with our decision making and that all our processes consider the diverse needs of our community.

The main legislation influencing Democracy is the Local Government Act 2002, Local Electoral Act 2001 and the Local Government Official Information and Meetings Act 1987.



Democracy is about getting the community to participate in decision making

## What we do now

Our governance structure currently includes Council, the Corporate and Operations Committee, the Hearings Commission, the Te Manawhenua Forum mo Matamata-Piako and Community Boards.

The Councillors are our governing body – they have overall responsibility and accountability for the proper direction and control of our activities. Eleven Councillors are elected by the community (four representatives for each of the Matamata and Morrinsville wards and three for the Te Aroha ward). A Mayor is elected to represent the whole district.

We also have a Corporate and Operations Committee to assist with decision making, and a Hearings Commission that meets to hear and make decisions on resource consents, dog control and swimming pool fence applications.

We have established a formal process of representation for Maori within the district. The Te Manawhenua Forum mo Matamata-Piako is a standing committee of Council and its purpose is “to facilitate Tangata Whenua contribution to our decision making”. The representatives currently appointed to this committee are from Council, Ngati Haua, Ngati Rahiri-Tumutumu, Ngati Raukawa, Ngati Maru, Ngati Whanaunga, and Ngati Paoa. Ngati Tametera has the ability to join the Te Manawhenua Forum mo Matamata-Piako.

Community Board members are elected by their community to ensure local people have a voice on local issues. There are Community Boards in Matamata, Morrinsville and Te Aroha.

One of the major activities for Democracy is the three yearly elections and the review of our electoral structure and Maori representation in 2012 (and subsequent reviews as required). Local representation and committee structures may be subject to change as a result of these reviews.

# Democracy - Looking ahead



## Our vision

### 2015

- Engaging the community in the democratic process
- A governance structure that reflects the needs of the district
- Representation in regional and national forums
- Strong community leadership and visionary decision making

### 2016-22 and beyond

- Leading the sector in community and Maori engagement
- Leading the sector in democracy best practice

## Growth and demand

The key drivers that influence growth and the demand on Democracy are:

- Legislation
- Community expectations (levels of service)
- Population - changing demographics

Legislation and community expectations are existing drivers for this activity, and will continue to influence it in the future.

Looking ahead, population will become an increasingly influential driver. A growing and ageing population could lead to greater public awareness and expectations on us in terms of involving the community. Decreasing numbers of young people means it is important to involve youth in decision making to make them feel connected to the district, so they are encouraged to remain here and raise families of their own. We will attempt to meet these demands by continuing to provide opportunities for our community to have input into our decision making.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Ensuring effective representation of a diverse district and Maori
- Meaningful engagement of the community in democratic processes
- Technology - a more technologically literate population that has access to technology (such as internet/high speed broadband) which will continue to improve, leading to increased engagement through online mediums

### Assumptions

- Population data and forecasts are accurate
- There will be no major changes in either our governance structure or the representation systems
- Growing computer literacy rates and a growing demand for online services
- The rollout of rural broadband has the potential to increase our engagement with the community through electronic mediums

### Uncertainties

- Legislation and the role of local government may change
- Treaty settlement arrangements could have a far reaching impact on our business

# Democracy - Our projects for the next ten years



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

	Community	Project	What drives this project?	Budget			
				2012/13	2013/14	2014/15	2015-22
				\$000	\$000	\$000	\$000
Operational expenditure	District wide	Representation review	Legislative requirements	3*	-	-	3*
		Pre-election report		-	10	-	30
		Triennial elections		3	75	3	163
	Key operational projects			6	85	3	196
	Key operational projects (including inflation)			6	88	3	236

\*Funded from policy development under Strategies and Planning

Community Development



Matamata-Piako District Council - Te Aroha offices

## Democracy - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
2 a) Our community/lwi will be informed, and have the opportunity to comment on significant issues	For people to participate in the democratic process they need to be confident that Council will listen to and respect ideas from the community	People will have confidence in their local elected members	Percentage of the community satisfied/very satisfied with the performance of councillors and mayor	80%	81%	87%	85% or more satisfied	86% or more satisfied	87% or more satisfied	87% or more satisfied	Measured by an annual customer satisfaction survey. We aim to increase the level of satisfaction through improvements in our engagement with the community
2 c) Our decision making will be sound, visionary, and consider the different needs of our community/lwi	To enable the democracy process the community needs to know when, where and how decisions are being made	People will have confidence in their local elected members	Council and committee meetings are heard in accordance with the provisions of the Local Government Official Information and Meetings Act 1987	100%		New measure	100% compliance with meeting public notice deadlines				Measured through our records
				0 successful challenges			0 successful challenges to our processes and decision making				
2 a) Our community/lwi will be informed, and have the opportunity to comment on significant issues 2 b) Tangata Whenua with manawhenua status (those with authority over the land under Maori lore) have meaningful involvement in decision making 2 c) Our decision making will be sound, visionary and consider the different needs of our lwi/community	By involving Tangata Whenua with manawhenua status in the decision making process Council can ensure that they are making informed and representative decisions on behalf of the community	We will involve Tangata Whenua with manawhenua status in the decision making processes	Percentage of Te Manawhenua mo Matamata-Piako Forum members satisfied/very satisfied that Tangata Whenua with manawhenua status are meaningfully involved in decision making	67%	65%	77%	75% or more satisfied	76% or more satisfied	77% or more satisfied	78% or more satisfied	Measured by an annual satisfaction survey of our Te Manawhenua mo Matamata-Piako Forum members

# Democracy - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
The community does not understand how to participate in the democratic process (including lack of representation from minority groups)	✓	✓			Our consultation will be conducted through proper procedures such as the Local Government Act 2002 special consultative procedure. We will ensure we provide adequate staff training and resources
A potential failure to involve Iwi in the decision making process means we may not understand Maori values	✓	✓			We will use the Te Manawhenua Forum mo Matamata-Piako to understand Iwi consultation needs and increase opportunities for Maori involvement in decision making
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
The community is fully involved in our decision making	✓	✓			We will collaborate with Communications to ensure information is understandable and we are using the best technology to encourage participation. We will develop consultation records to determine whether there are gaps in consultation that we need to address
Supporting citizen participation and involvement, benefiting both current and future generations to build a better community	✓	✓			We will continue to work with the community to ensure they are aware of how they can be involved in our consultation processes

S= Social C= Cultural EC= Economic EN= Environmental

## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Democracy includes:

- Supporting citizen participation and involvement, benefiting both current and future generations to build a better community for the future, and contributing towards social and cultural wellbeing

- Collaborating with other local, regional and national organisations so less money is spent working towards the same goals
- Allowing the community to advise us of issues that we may otherwise be unaware of through the democratic process

## Democracy - How will we fund it?



Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. The underlying assumption in this case is that all residents within the district benefit from democracy and as a result, pay for this activity largely through general rates. A small portion of funding for this activity comes from targeted rates, which goes towards the funding of the community boards in Matamata, Morrinsville and Te Aroha.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any potential legislative reforms that may result in the need for additional funding.

Everyone benefits from Democracy so you pay for most of this activity through general rates



*The Council Chambers at the Te Aroha Council Office*

# District Plan



## Why we do this activity

We have a statutory responsibility under the Resource Management Act 1991 to have a District Plan prepared at all times.

Through the District Plan, we provide for the ongoing management of the district's natural and physical resources to ensure they are protected for future generations.

The District Plan's primary purpose is to find a balance between the use, development and protection of land and other natural and physical resources in the district. It also controls the effects of natural hazards and hazardous substances, sets limits for noise control, regulates activities on the surface of water, and helps maintain biological diversity.

## What we do now

We monitor the effectiveness and efficiency of the District Plan and are required to begin a review no less than every ten years to ensure the District Plan reflects the needs of our community. District Plan changes must follow the process outlined in the Resource Management Act 1991.

We monitor the effectiveness and efficiency of the District Plan through the annual 'State of the Environment' reporting. In 2010 a report was completed on whether the

District Plan is achieving its intended outcomes; this report is used when undertaking District Plan changes to ensure any new or altered rules achieve the intended results.

We also work on policy at both a regional and national level to ensure our policies are aligned with others, while still meeting the needs of our community.



The District Plan is about protecting our environment for future generations

Community Development



*The District Plan sets the rules for how we manage our environment*

# District Plan - Looking ahead



## Our vision

### 2015

- Our District Plan will contribute to making Matamata-Piako a place people want to work and live in
- The natural and physical resources of the district will be well managed
- To provide opportunities for well planned growth and development
- To align our District Plan with adjoining councils

### 2016-22 and beyond

- The District Plan will be current and reflect community and environmental needs
- Joint District Plans will be progressed with our neighbours
- To ensure that the natural and physical resources of the district are protected for future generations

## Growth and demand

The key drivers influencing the growth and demand on the District Plan activity are:

- Population and housing
- Commercial and industrial development (primary industries)
- Legislation
- Community expectations (levels of service)

The challenge for the District Plan is to allow for growth for the next ten years and provide for the development of sustainable towns.

The diversity, practices and needs of industrial and commercial activities in any community change over time. We need to ensure the District Plan is kept relevant to allow these activities to grow and provide for our local economy, as long as any negative impacts they may have on our communities are remedied, mitigated or avoided.

The Resource Management Act 1991 and its amendments, require that we review our District Plan at least once every ten years, this can either be done by reviewing the document as a whole or as individual parts. We have resolved to review the District Plan in parts, and need to start the review of every section by 25 July 2015. Reviewing the District Plan will not only mean we meet our statutory requirements but will ensure we are moving with the times, and can align our objectives, policies and rules with neighbouring councils.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Meaningful engagement of the community in the review of the District Plan
- Managing growth sustainably in the district
- Minimising adverse environmental effects and issues from incompatible activities
- Meeting the statutory timeframes as specified in the Resource Management Act 1991

### Assumptions

- Population data and forecasts are accurate
- That our communication strategy is up to date and reflects the best methods to engage with the community

### Uncertainties

- Changes to legislation could substantially impact on our functions, roles and responsibilities
- Treaty settlement arrangements could have a far reaching impact on our business
- Dramatic change in population or types of industries within our district
- Changes in technologies and practices of industries and activities

# District Plan - Our projects for the next ten years



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

	Community	Project	What drives this project?	Budget			
				2012/13	2013/14	2014/15	2015-22
				\$000	\$000	\$000	\$000
Operational expenditure	District wide	Review of the District Plan through plan changes	Legislative requirements	200	200	200	1,400
	Matamata	Review of growth requirements including Precinct F	Policy review	100	-	-	-
	Key operational projects			300	200	200	1,400
	Key operational projects (including inflation)			300	206	213	1,708

Like all districts, the Matamata-Piako District changes over time. As a result, the District Plan needs to stay relevant and achieve the desires of the community while meeting the requirements of the Resource Management Act 1991, for example if there is high growth, the District Plan needs to reflect this and as a result, plan changes are partially driven by growth.



The District Plan review is driven by legislation but provides a chance to make sure the plan reflects the needs of the community



A subdivision located in Matamata

Community Development

## District Plan - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
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	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 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	18 November 2009	19 November 2010	20 November 2011	The updated report will be available by 20 November each year				Council updates results of this monitoring onto its website annually. We will also report on trends that we identify through our monitoring in the Annual Report

## Our impact on the future

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed to balance environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for the District Plan includes:

- Balancing the use, development and protection of natural and physical resources in the district
- Protecting natural and physical resources for future generations
- Avoiding, remedying or mitigating negative impacts on the environment

The District Plan helps Council balance development with the protection of our environment



## District Plan - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Failure to involve Iwi in the decision making process	✓	✓			Use of the Te Manawhenua Forum mo Matamata-Piako to understand consultation needs with Iwi and to increase opportunities to involve them in the decision making process
Failure to keep up with development pressures	✓		✓	✓	Undertake plan changes to provide for development
Risk of negative impacts on the environment if policies, objectives or rules in the District Plan are inadequate				✓	Develop policy and prepare plan changes to deal with any negative impacts on the environment
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
The natural and physical resources of the district are protected for future generations	✓	✓		✓	Continue to review and monitor the District Plan to ensure it meets the needs of our community
The District Plan reflects community needs	✓	✓	✓		

S= Social C= Cultural EC= Economic EN= Environmental

### How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit should pay. All residents within the district benefit from the District Plan and as a result, pay for this activity through general rates. The cost of this activity will increase over the upcoming years to allow the District Plan to be reviewed to meet our statutory requirements under the Resource Management Act 1991.

Everyone benefits from the District Plan so you pay for this through general rates



# Strategies and Planning



Financial planning documents are key to making informed decisions



## Why we do this activity

This activity is about planning for the future in an integrated and sustainable way.

Through this activity we can make more informed decisions, balance the different needs of our community, help achieve community outcomes and meet our legislative requirements.

This activity involves understanding the pressures facing the district and building relationships and partnerships. It also involves developing strategies and plans that contribute to achieving our community outcomes.

The Local Government Act 2002 has a significant impact on the Strategies and Planning activity, as it sets a number of legislative requirements that we must meet, including the process we must follow in order to prepare long term plans, annual plans and annual reports.

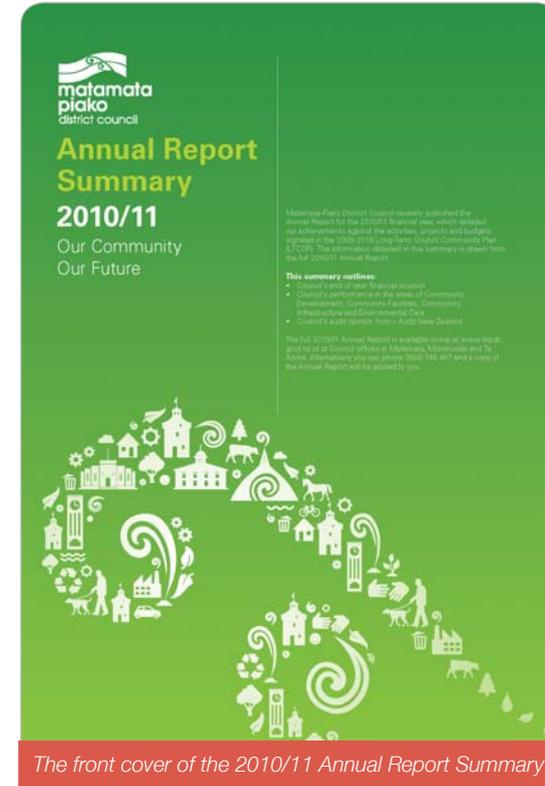
## What we do now

We engage the community in the development of our key documents.

The Our Community Our Future plan is our ten year business plan that provides the vision and direction for the district; we prepare these once every three years. The Annual Plan 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 is produced every year to ensure that we are doing what we said we would in the Long Term Plan/Annual Plan.

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

Strategies and Planning is also responsible for administering grants to help community organisations contribute to community wellbeing and economic development in the district.



The front cover of the 2010/11 Annual Report Summary

# Strategies and Planning - Looking ahead



## Our vision

### 2015

- Improving our strategic planning for the 2015-25 Long Term Plan
- Engaging the community effectively in planning
- Effective use of new technology to engage the community while also maintaining traditional methods of consultation
- Regional collaboration across our functions
- Engagement with the community in the provision of services (through volunteer work and establishment of targets)

### 2016-22 and beyond

- Leading the sector in consultation innovations
- Setting best practice for strategic planning

## Growth and demand

The key drivers influencing the growth and the demand on Strategies and Planning are:

- Legislation
- Community expectations (levels of service)
- Population growth
- An ageing population

Legislation and community expectations are existing drivers, but will also continue to influence Strategies and Planning in the future.

Looking ahead, population will become an increasing influential driver. A growing and ageing population could lead to greater public awareness and expectations on us. Lower numbers of young people could mean a shortage of skilled labour and the need for an emphasis on adult education, local education and employment opportunities, and attracting workers from elsewhere. It is also important to involve youth in consultation to make them feel connected to the district. Pressure to maintain and enhance environmental values will need to be balanced against the need for economic development in the district.

We will attempt to meet these demands by continuing to base plans not only on legislative requirements but also on the wants and needs of the community.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions we have made and the uncertainties we face. These are outlined below.

### Key challenges

- Meaningful engagement with the community in the development of key strategies and plans

### Assumptions

- Population growth/ageing forecasts are accurate
- Growing computer literacy rates and increased demand for online services
- The rollout of rural broadband has the potential to increase our engagement with the community through electronic mediums

### Uncertainties

- Legislation and the role of local government may change



Strategies and Planning help to support economic development

# Strategies and Planning - Our projects for the next ten years



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

	Community	Project	What drives this project?	Budget				
				2012/13	2013/14	2014/15	2015-22	
				\$000	\$000	\$000	\$000	
Operational expenditure	District wide	Long Term Plan	Legislative requirements	-	55	100	310	
		Annual Plan		35	35	-	175	
		Annual Report		25	25	25	175	
			Review and develop bylaws and policies	Legislative requirements/ Policy review	40	40	40	280
			Community grants		Continued level of service	124	124	124
			Economic development	200		200	200	1,400
			Regional coordination	50		50	50	-
	Key operational projects			474	529	539	3,205	
	Key operational projects (including inflation)			474	546	574	3,914	



The costs of preparing the Long Term Plan and other strategic documents are included in this activity

## Strategies and Planning - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
2 a) Our community/lwi will be informed and have the opportunity to comment on significant issues  2 c) Council's decision making will be sound, visionary, and consider the different needs of our community/lwi	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	People will feel comfortable about participating in Council consultation processes	Percentage of the community satisfied/very satisfied with the level of involvement in consultation processes	69%	75%	54%	70%	71%	72%	73%	Measured by our annual customer satisfaction survey

## Our impact on the future

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Strategies and Planning includes:

- Ensuring that key documents developed under this activity take into account the requirements of the Local Government Act 2002 (for example the Long Term Plan must take into account the reasonably foreseeable needs of future generations)
- Initiating partnerships with other district, regional and national agencies to reduce costs and efficiently work towards the same goals

- Administering grants to support the social, economic, cultural and environmental wellbeing of the district
- Developing and implementing a Sustainability Policy that can be used as a basis for future planning in the district

## Strategies and Planning - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Potential failure to involve the community in our decision making	✓	✓	✓		Consultation will be conducted through proper procedures
Potential failure to involve Maori in the decision making process	✓	✓	✓		Use of the Te Manawhenua Forum mo Matamata-Piako to understand Iwi consultation needs and increase opportunities to be involved in decision making
Potential failure to build and maintain strategic relationships that can contribute to community wellbeing and strong strategies and plans	✓	✓	✓	✓	Continue to work with and support community organisations that share our and the community's goals, including providing grants. Maintain a contact list of organisations to consult when preparing strategies and plans
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Allows the community and Maori to have input into our decision making	✓	✓			Consultation to be conducted through proper procedures Adequate staff training and resources. Use of Te Manawhenua Forum to understand Iwi consultation needs and increase opportunities to be involved in decision making
Provides grants to assist community organisations that contribute to community wellbeing	✓	✓	✓	✓	Continue to work with and support community organisations that share our and the community's goals, including providing grants
Builds and maintains strategic relationships that can contribute to community wellbeing and strong strategies and plans	✓	✓	✓		Continue to work with and support community organisations that share our and the community's goals. Maintain a contact list of organisations to consult when preparing strategies and plans

S= Social C= Cultural EC= Economic EN= Environmental

### How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit should pay. The underlying assumption in this case is that all residents within the district benefit from Strategies and Planning and as a result, pay for this activity through general rates.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any legislative reforms that may impact on the need for additional funding.

Everyone benefits from the Long Term Plan process



# Community Development - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Community Development

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	3,673	3,824	4,104	4,161	4,240	4,522	4,636	4,657	4,971	5,108	5,144
Targeted rates (other than a targeted rate for water supply)	292	330	341	349	358	369	384	393	405	423	434
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	449	105	104	100	133	132	134	136	137	138	140
Internal charges and overheads recovered	-	1	1	1	1	1	1	1	1	1	1
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>4,414</b>	<b>4,260</b>	<b>4,550</b>	<b>4,611</b>	<b>4,732</b>	<b>5,024</b>	<b>5,155</b>	<b>5,187</b>	<b>5,514</b>	<b>5,670</b>	<b>5,719</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	2,395	1,692	1,777	1,769	1,742	1,954	1,894	1,861	2,091	2,060	2,020
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	1,692	2,305	2,388	2,443	2,499	2,572	2,684	2,738	2,823	2,951	3,027
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>4,087</b>	<b>3,997</b>	<b>4,165</b>	<b>4,212</b>	<b>4,241</b>	<b>4,526</b>	<b>4,578</b>	<b>4,599</b>	<b>4,914</b>	<b>5,011</b>	<b>5,047</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>327</b>	<b>263</b>	<b>385</b>	<b>399</b>	<b>491</b>	<b>498</b>	<b>577</b>	<b>588</b>	<b>600</b>	<b>659</b>	<b>672</b>

## Community Development - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	300	192	516	30	182	268	5	419	120	(84)	(38)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>300</b>	<b>192</b>	<b>516</b>	<b>30</b>	<b>182</b>	<b>268</b>	<b>5</b>	<b>419</b>	<b>120</b>	<b>(84)</b>	<b>(38)</b>
<b>Applications of capital funding</b>											
Capital expenditure*											
– to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	-	79	67	69	72	74	77	79	82	85	88
– to replace existing assets	1,604	992	1,354	916	1,089	1,197	1,057	1,494	1,218	1,159	1,230
Increase/(decrease) in reserves	(977)	(720)	(625)	(662)	(595)	(614)	(662)	(677)	(692)	(782)	(798)
Increase/(decrease) of investments	-	104	105	106	107	109	110	111	112	113	114
<b>Total applications of capital funding (D)</b>	<b>627</b>	<b>455</b>	<b>901</b>	<b>429</b>	<b>673</b>	<b>766</b>	<b>582</b>	<b>1,007</b>	<b>720</b>	<b>575</b>	<b>634</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(327)</b>	<b>(263)</b>	<b>(385)</b>	<b>(399)</b>	<b>(491)</b>	<b>(498)</b>	<b>(577)</b>	<b>(588)</b>	<b>(600)</b>	<b>(659)</b>	<b>(672)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* The capital expenditure shown for this group of activities is for all of our Council wide support functions, that belong to a specific activity of Council (e.g. human resources, IT support, health and safety etc)

# Environmental Care



Environmental Care is about 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. Environmental Care is responsible for resource consents, building consents, environmental health, liquor licences, animal control and civil defence.

## Animal Control

### Why we do this activity

Many people enjoy the company of their pets and are responsible owners, however this is not always the case and unwanted or uncared for pets can become a nuisance in the community. Animal control is there to help responsible owners and to ensure that unwanted or uncontrolled animals don't cause a problem for others through nuisance or injury to any person or other animal.

The Dog Control Act 1996 and the Impounding Act 1956 set out the regulatory framework for this activity.



*We provide a 24 hour, seven day a week animal control service*

### What we do now

There are currently 4,952<sup>4</sup> dogs registered to 3,452<sup>5</sup> owners in the district. We also have high numbers of stock and other animals because we are a rural district.

We provide a 24 hour, seven day a week response service to complaints about dogs and stock. We employ one and a half equivalent full time officers to perform daytime functions, who are based at our Morrinsville and Matamata offices. One of the officers also carries out after hours operations with the assistance of three part time staff.

Animal Control protects us from nuisance dogs and wandering stock



## Animal Control - Looking ahead



### Our vision

#### 2015

- Meeting community expectations
- Ensuring the safety of the community
- Encouraging responsible animal ownership

#### 2016-22 and beyond

- Ensuring the safety of the community
- Encouraging responsible animal ownership

### Growth and demand

The key drivers that influence growth and demand on Animal Control are:

- Legislation
- Community expectations (levels of service)
- Population
- Increases in dog ownership

Population growth is unlikely to have a notable impact on the delivery of this activity, however, an increase in people is likely to mean an increase in dogs, and changes to dog numbers in the district may have minor impacts.

While over time registered dog numbers have increased in the district, the dog population peaked in the 08/09 financial year at 4,993, then decreased slightly over the 09/10 and 2010/11 financial years, as shown in the adjacent table. One reason for the decline may have been the 'global financial crisis' where the cost of owning a dog may have become unaffordable for some people in the community. The number of dogs increased in the 2011/12 financial year. The number of infringements and complaint notices issued has remained fairly static since the 04/05 financial year.

Financial Year	Number of registered dogs
2011/12	4,952
2010/11	4,801
2009/10	4,873
2008/09	4,993
2007/08	4,618
2006/07	3,966
2005/06	3,845
2004/05	3,695

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions that we have made and the uncertainties we will face. These are outlined below.

#### Key challenges

- Encouraging responsible animal ownership

#### Assumptions

- Population growth forecasts are accurate
- Dog population levels will remain relatively static

#### Uncertainties

- Legislation/role of local government won't change
- The ability to retain staff for the after hours service

### Our projects for the next ten years

There are no major projects forecast for the next ten 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 1956.

## Animal Control - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
1 a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community  1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	By quickly responding to animal complaints we will help to reduce the incidents of illegal and antisocial behaviour by irresponsible animal owners	Any disturbances caused by animals will be investigated and reported quickly and efficiently	Complaints will be investigated and reported back to complainants	98.6%	Results not available July - January  67% from February - June	100%	95% of complaints will be responded to and reported back to complainants within adopted timeframes (see table on next page)				One of our main responsibilities is to follow 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 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. Measured by our customer request management system
	Regular street patrols ensure that animals are kept off the streets, decreasing the likelihood of attacks and accidents involving animals	We will carry out regular street patrols to keep the streets free from stray animals	Number of street patrols undertaken each month in each of the three main towns	Not achieved ten per month per town		Ten per month per town	Average of ten per month per town				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 up with dog owners who may have had infringements, complaints or other breaches of the dog control requirements and make sure they are being responsible owners. Both of these help to reduce the incidents of problems caused by animals in our community. Measured by our customer request management system. The customer request management system records how many patrols and property visits we undertake and which town they are in. In the future we may look at measuring this with data collected from Global Positioning System units fitted to Animal Control vehicles
	Regular property visits will ensure that people are taking quality care of their animals to ensure the safety and well being of the community	We will carry out regular property visits to ensure dog owners are responsible	Number of property visits per year	633	273	600	600 property visits per year				

Environmental Care

# Animal Control - Levels of service



Expected response times				
Complaint type	Incident type	0800-1700 hours	1700-0800 hours	Weekend/holiday
Dog bite person	*Current	1 hour	1 hour	1 hour
	*Reported	4 hours	Next working day	Next working day
*Aggressive dog	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Attacked stock	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Attacked other animal/bird	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Barking dog	Current	1 hour	1 hour	1 hour
	Reported	4 hours	Next working day	Next working day
Wandering dog	Current	1 hour	1 hour	1 hour
	Caught in trap	1 hour	1 hour	1 hour
	Reported	Next working day	Next working day	Next working day
Unregistered	Current/reported	24 hours	Next working day	Next working day
Animal welfare	Current/reported	4 hours	Next working day	Next working day
Wandering stock	Current	1 hour	1 hour	1 hour
	Reported	Next working day	Next working day	Next working day



Animal Control services contribute to the health and wellbeing of our community

- \***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** is when some one reports an incident that happened sometime in the past, but is not a current threat to the public



Animal Control allows people enjoy their pets companionship



## Animal Control - Our impact on the future

### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
The cost of dog registration may prevent some people from owning dogs	✓		✓		We will continue to review our operation to ensure that it is cost effective and registration fees remain reasonable
Ineffective dog and stock control could result in safety threats to our community	✓				We will continue to respond to complaints and patrol district
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Effective animal control ensures unwanted or uncontrolled animals don't cause a problem for the community	✓				We will continue to respond to complaints and patrol district
Effective animal control encourages responsible dog ownership	✓				

S= Social C= Cultural EC= Economic EN= Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Animal Control includes:

- Ensuring the safety of everyone while allowing people to enjoy the companionship of their pet
- Reducing the number of 'nuisance' animals in the community
- Rewarding responsible dog owners and owners of working dogs through our registration fee structure

Carrying out educational visits to schools and other community groups to increase understanding of dog behaviour, safety around dogs and good dog ownership

### How will we fund it?

The general approach to the funding of all public service activities managed by us that those who (either directly or indirectly) benefit should pay. For this reason Animal Control is funded from a mix of general rates and fees and charges.

This activity is mostly funded through annual dog registrations but some of the functions (such as response to complaints) are for the wellbeing of the public, so are funded through general rates. The revenue and financing policy sets the 'public good' portion to be funded from general rates at 20% with the remaining 80% to come from registration, infringement fees and other charges.

# Building Control



Building Control is responsible for processing building consents

## Why we do this activity

A home is the single most expensive purchase that most New Zealanders are likely to make, however other buildings in the district are also an essential part of the occupation and use of land. We work with the community and building industry to ensure all buildings are safe, healthy and durable, with sensible use and maintenance for their intended life.

## What we do now

Our primary function is to process building consents and to make sure that building work complies with the building code in accordance with the Building Act 2004. Building Control officers issued 627 building consents in the 2010/11 financial year with building work value totaling \$65.7 million.

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.

## Looking ahead

### Our vision

#### 2015

- Allow the public to view consents and their progress online
- Meeting industry best practice

#### 2016-22 and beyond

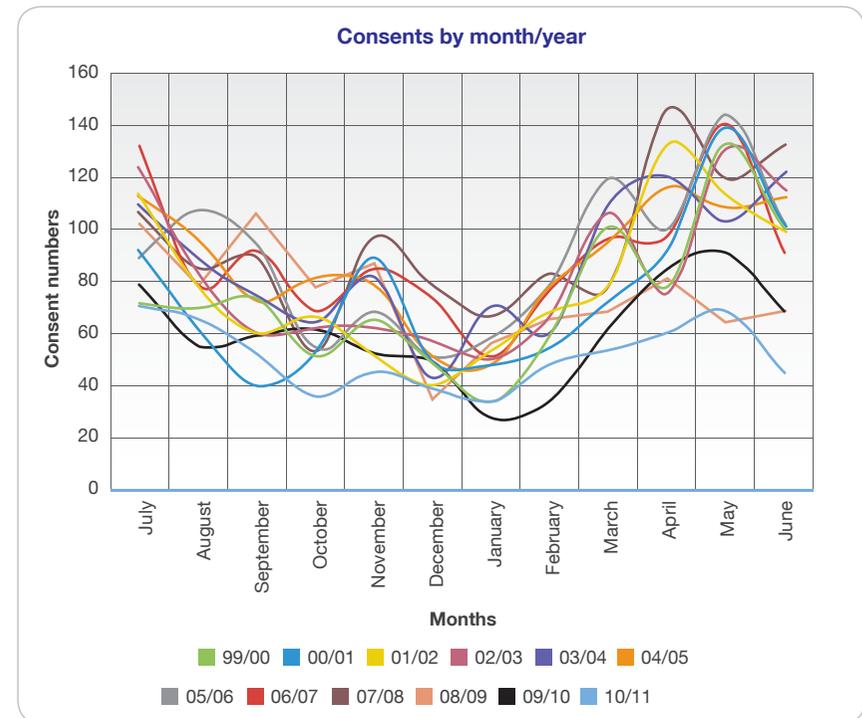
- Regionalised building control units
- Adapting to changes in legislation
- Setting best practice in consent processing and customer service

## Growth and demand

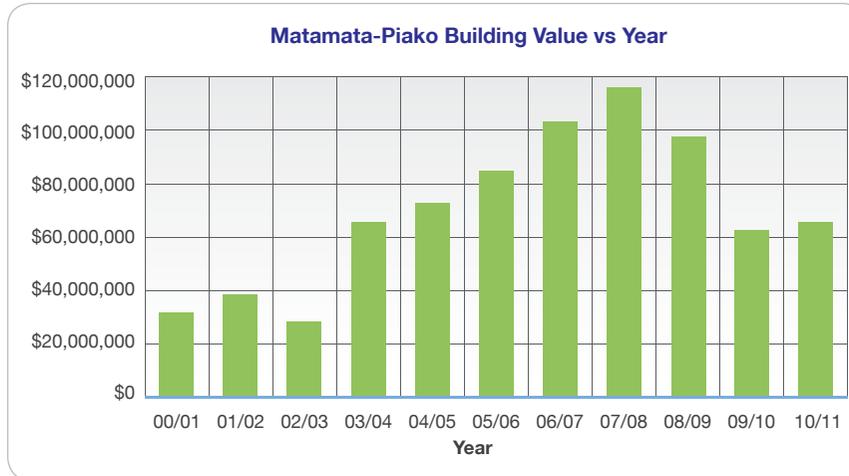
The key drivers that influence growth and the demand on Building Control are:

- The economic climate
- Legislation

The main driver for this activity is the economic climate, rather than population growth. Building consents peaked in 2007/08 with 1,134 building consents issued and building work value totaling \$117.86 million, declining each year to date following the 'global financial crisis' as shown in the graphs below. The graph 'consents by month' also shows the seasonal nature of building consent work.



# Building Control - Looking ahead



The country is still recovering from the effects of the 'global financial crisis' and the Christchurch earthquake. There are also continuing concerns for the financial stability of the 'eurozone' and the United States of America. The potential impact of these world wide events on the district's economy is unknown at this stage.

Central government has also signaled changes in legislation that could have an effect on the delivery of Building Control services.

Given the recent decline in building consent numbers we anticipate that we will be able to meet demand in the short to medium term with existing resources.

### Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions that we have made and the uncertainties we will face. These are outlined as follows.

### Key challenges

- Meeting statutory timeframes
- Adapting to legislative change

### Assumptions

- Population growth forecasts are accurate

### Uncertainties

- The effect of the 'global financial crisis' on building levels in New Zealand

## Our projects for the next ten years

This activity doesn't have any major projects over the next ten years. The core function of this department is to administer, implement and enforce the requirements of the Building Act 2004 and associated regulations.



Environmental Care

## Building Control - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
<p>1 d) Council will encourage access to good quality and affordable housing</p> <p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p> <p>6 d) Council consent processes will ensure that our communities and environment are safe and sustainable</p>	<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 meet they meet improved building insulation requirements) and contribute to the health and wellbeing of our community</p>	<p>Building consents will be administered quickly and efficiently</p>	<p>Building consent processing timeframes</p>	<p>96.5%</p>	<p>98.6%</p>	<p>100%</p>	<p>100% of building consents will be processed within statutory timeframes</p>				<p>Currently the statutory timeframes for processing building consents are</p> <ul style="list-style-type: none"> <li>ten working days for building consents with a national multiple use approval</li> <li>20 working days for all other building consents</li> </ul> <p>Further changes to the Building Act 2004 are anticipated, this may lead to future changes to processing timeframes. Measured by a monthly statistical report</p>
<p>1 a) Council will aim to significantly reduce illegal activities and anti-social behaviour in our community</p> <p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p>	<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</p>	<p>We will respond to complaints of alleged illegal/ unauthorised activity</p>	<p>Complaints to be responded to within ten working days</p>	<p>81.6%</p>	<p>97.8%</p>	<p>100%</p>	<p>100%</p>				<p>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'll 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>

# Building Control - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Poor quality and timeliness of consent and inspection procedures can delay and add additional costs to development			✓		Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services
Poor quality of consent and inspection procedures can put building users at risk	✓		✓		Peer reviewing of some building consent applications will also ensure that our processes are robust
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Peace of mind that buildings are safe and healthy places to live, work and play	✓		✓		Accreditation as a 'Building Control Authority' ensures our processes are robust, leading to improved services Greater emphasis on auditing building warrants of fitness

S= Social C= Cultural EC= Economic EN= Environmental

## Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed for a balance of environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Building Control includes:

- Ensuring that buildings in our district are safe and healthy places to live, work and play
- Providing a responsive and helpful regulatory environment to promote development in the district
- Ensuring buildings (particularly those using hazardous substances) are environmentally friendly

## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them, should pay. For this reason Building Control is funded from general rates and fees and charges.

It is partly funded through a 'user pays' system where the applicants for building consents pay for processing and inspection costs. However some of the activity has a 'public good' portion and is therefore funded through rates. The revenue and financing policy sets the public good portion to be funded from general rates at 30 - 40% with the remaining 60 - 70% to come from fees and charges.

Environmental Care

# Community Protection



Community Protection includes civil defence, rural fire, health licensing, noise control and liquor licensing



## Why we do this activity

Community Protection groups together a number of activities that contribute to the health and safety of our communities, including emergency management (civil defence and rural fire), health licensing, noise control, and liquor licensing.

## What we do now

We are a joint partner in civil defence and the rural fire committee with Thames-Coromandel (the administering authority) and Hauraki District Councils. Our involvement in these services means we are prepared to respond to emergencies in our community.

We process over 150 health licences and over 100 liquor licences and manager's certificates each year. Issuing health licences also involves inspecting or auditing the licensed premises to ensure they meet the required health standards.

We provide a 24 hour, seven day a week noise control service to respond to excessive or unreasonable noise.

We deal with other legislative issues as required (such as meeting the requirements of the Gambling Act 2003 and the Prostitution Reform Act 2003), and have various other responsibilities under legislation such as the Hazardous Substances and New Organisms Act 1996, Litter Act 1979 and regulations under the Health Act 1956 such as infectious diseases and water supply protection.

This activity is mainly driven by legislation



Council staff are trained to deal with a civil defence emergency

# Community Protection - Looking ahead



## Our vision

### 2015

- Staying up to date with legislation
- Provide quality community protection services to ensure our communities are safe and healthy
- Focus on strong regional coordination and local service delivery for Civil Defence
- Being prepared to respond in an emergency

### 2016-22 and beyond

- Staying up to date with legislation
- Use of new technology to improve community protection services
- Providing quality community protection services to ensure our communities are safe and healthy

## Growth and demand

The key drivers influencing the growth and the demand on community protection are:

- Legislation
- Community expectations (levels of service)

Population forecasts predict that our population will increase by approximately 1,400 people over the next ten years (2012–2022). In parallel, our population is projected to continue ageing, the number of people per house is projected to continue falling, and the total number of households is expected to increase.

Due to the minor population changes over the next ten years, the number of licensed premises for both health and liquor are not likely to change significantly, however changes in legislation are likely to increase our workload.

The district and regional civil defence plans have been adopted. Ongoing maintenance and training will continue to ensure that staff are capable of managing a civil defence situation regardless of growth.

A number of pieces of legislation affect this activity, such as the Sale of Liquor Act 1989, and Health Act 1956. These are under review and changes will strongly influence the Community Protection activity in the future. Meeting community expectations will remain an ongoing priority.

## Our challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions that we have made and the uncertainties we will face. These are outlined below.

### Key challenges

- Ensuring that all health and liquor premises hold the appropriate licenses
- Ensuring we meet community expectations
- Ensuring compliance with legislation

### Assumptions

- That the current level of resources will continue to exist
- Legislation will change
- That the number of licensed premises within the district won't change significantly

### Uncertainties

- The extent of changes to legislation
- The role of local government won't change

## Our projects for the next ten years

There are no major projects planned for this activity. Our focus over the next ten years is primarily to stay up to date with legislation and ensure that we are giving the best service to our community. The Christchurch earthquakes may result in a review of civil defence requirements. A second generation plan for regional civil defence was approved in November 2011 and we will now review and update the Thames Valley Civil Defense Plan.

The Christchurch earthquakes may result in a review of civil defence requirements



## Community Protection - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information	
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22		
1 e) Council will prepare for emergencies	We will prepare for emergencies by ensuring staff are qualified to act if necessary	We will be prepared to assist the community in the event of an emergency	We will have the required number of qualified staff within the Thames Valley Regional civil defence area	New measure			Staff and training analysis will be completed for the Thames Valley civil defence area	We will have at least 80% of the civil defence positions filled with appropriately trained staff at 30 June each year				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 are completing 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 at year end, this takes into account staff turnover. Measured through council staff records
1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi	Inspecting food premises, hairdressers and camping grounds in the district gives residents confidence that they can safely use these facilities	We will inspect or audit all food premises, hairdressers and camping grounds in the district to ensure they are running in accordance with the Health Act 1950 and/or health regulations	Food premises, hairdressers and camping grounds will be inspected or audited annually to ensure they comply with standards	100%	98%	100%	100% inspected or audited				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 we require them to stop operating or face enforcement action	

# Community Protection



Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015-22	
<p>1 a) Council will aim to significantly reduce illegal activities and antisocial behaviour in our community</p> <p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p> <p>1 a) Council will aim to significantly reduce illegal activities and antisocial behaviour in our community</p>	<p>By acting on noise complaints, we will be preventing antisocial behaviour which can negatively impact people's health and wellbeing</p>	<p>We will act on all noise complaints we receive</p>	<p>Percentage of after hours (between 5pm and 8am, weekends and public holidays) noise complaints responded to within three hours</p>	Not measured		New measure	100% responded to within three hours				<p>This information will be collected through an internal monitoring system</p> <p>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 sometime to resolve, such as ongoing business noise</p>
			<p>Percentage of all other noise complaints (between 8am and 5pm Monday to Friday, excluding public holidays) responded to within two working days</p>	100%	96%	100%	100% responded to within two working days				
<p>1 f) Council services and activities will contribute to the health and wellbeing of our community/lwi</p>	<p>Licensed premises that do not comply with liquor licensing standards can contribute to illegal activities and antisocial behaviour</p>	<p>We will ensure that all premises in the district with liquor licences are operating responsibly</p>	<p>On and off liquor licenced premises will be inspected annually to ensure they comply with liquor licensing standards</p>	100%	87%	100%	100% inspected				<p>This information will be collected through an internal monitoring system.</p> <p>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 us making an application to the Liquor Licensing Authority for the suspension or cancellation of the premises' liquor licence</p>

Environmental Care

## Community Protection - Our impact on the future



### Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Health risks and antisocial behavior could increase if licensed premises are not audited/inspected properly	✓		✓		Continued staff training in licensed premises auditing Working with other territorial authorities in the Waikato to develop procedures for the implementation of food safety plans into food premises Working with the Police and Licensees to ensure premises comply with the purpose and provisions of the Sale of Liquor Act 1989
Inefficient monitoring of noise control may result in disturbance to neighbours	✓				Noise control is available 24 hours seven days a week to respond to complaints
The community could be put at risk by a poor response to an emergency	✓	✓	✓	✓	We will prepare for emergencies through regular attendance at civil defence meetings and staff training
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Improve, promote and protect public health and reduce antisocial behaviour within the district	✓		✓		Continued staff training in licensed premises auditing Working with other territorial authorities in the Waikato to develop procedures for the implementation of food safety plans into food premises Regular programme of visits to licensed premises in conjunction with the Police
Prepare for civil defence emergencies	✓	✓	✓	✓	Through regular attendance at civil defence meetings and training exercises

S= Social C= Cultural EC= Economic EN= Environmental

### Sustainability – thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed to balance environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Community Protection includes:

- Contributing to health and wellbeing by inspecting health premises
- Reducing antisocial behaviour in our communities through liquor licensing and noise control
- Saving money by initiating partnerships with other district, regional and national agencies to work towards the same goals
- Preventing, detecting, controlling, restricting and suppressing vegetation fire in forest and rural areas

## Community Protection - How will we fund it?



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

The emergency management portion of this activity is funded 100% from general rates, however some reimbursement of costs may be achieved where vegetation fires get out of control and an emergency response is required.

The health activity is funded 70 - 85% from general rates with the remaining 15 - 30% from health license fees.

The cost of current activities is likely to remain relatively static over the next ten years, but this does not take into account the impact of any changes to legislation that may impact on the need for additional funding.

Community Protection is funded by a mix of fees and charges and general rates



Environmental Care



*We process around 100 liquor licences and manager certificates per year*



*We provide a 24 hour, 7 day a week noise control response service*

# Regulatory Planning



## Why we do this activity

We provide Regulatory Planning services to meet our obligations under the Resource Management Act 1991. This service aims to find a balance between the use, development and protection of land and other natural and physical resources in the district. It's about managing our natural resources for future generations.

## What we do now

Regulatory Planning is responsible for administering the District Plan rules and ensuring the sustainable management of the district's natural and physical resources. This is done in accordance with legislative requirements and the objectives and policies determined by the community.

Our services include 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.

## Our vision

### 2015

- Stay up to date with legislation
- Allow the public to view consents and their progress online

### 2016-2022 and beyond

- Stay up to date with legislation
- Setting best practice in consent processing and customer service

## Growth and demand

The key drivers influencing the growth and demand on Regulatory Planning are:

- Population and housing
- Commercial and industrial development (primary industries)
- Legislation
- Community expectations (levels of service)

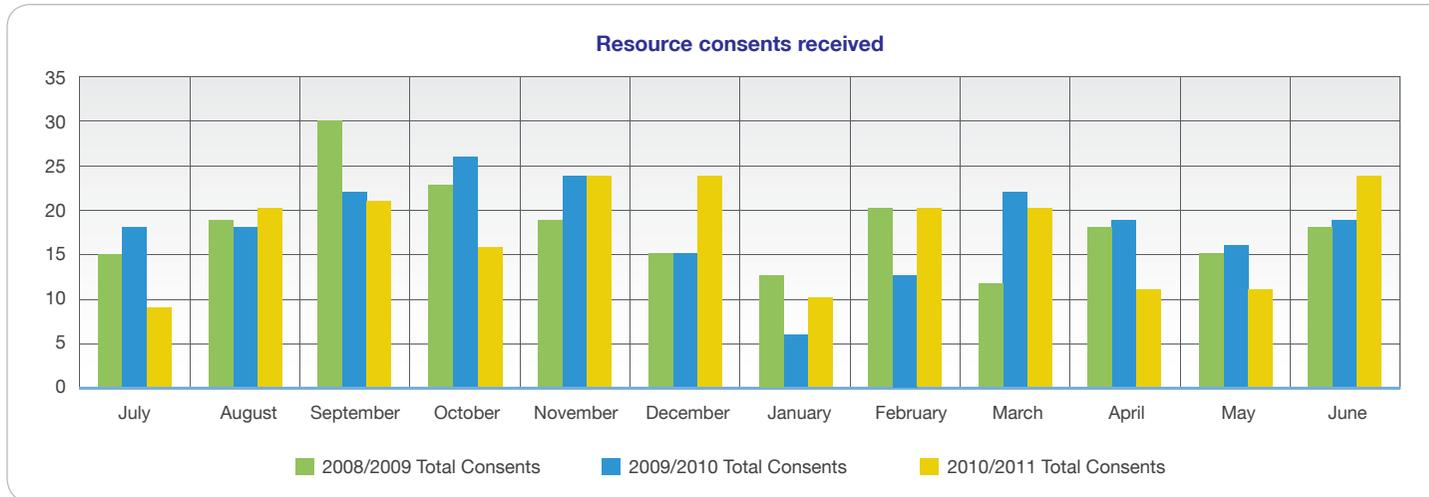
## Looking ahead

Population forecasts predict that our population will increase by approximately 1,400 people over the next ten years (2012–2022). In parallel, our population is projected to continue ageing, the number of people per house is projected to continue falling, and the number of households is expected to increase.

These changes are unlikely to drive any change in the delivery of this service during the foreseeable future. These projected growth figures are not considered 'significant' and are likely to be able to be managed with existing resources. The following graph 'Resource consents received' shows there is no major annual or seasonal variation in the number of resource consents received.

Any changes in legislation to the Building Act 2004, Resource Management Act 1991 and Local Government Act 2002 could also have an impact on this activity.

Regulatory Planning  
is responsible for  
administering the  
District Plan rules



### Key challenges, assumptions and uncertainties

When planning for the future of this activity, we have had to identify the key challenges to success, the assumptions that we have made and the uncertainties we will face. These are outlined below.

#### Key challenges

- Ensuring that all consents issued achieve the purpose of the Resource Management Act 1991 and are in line with the District Plan
- Meeting the specified timeframes as required by the Resource Management Act 1991

#### Assumptions

- That staff will be provided the resources to stay up to date with current practices and case law
- That the current level of resources will continue

#### Uncertainties

- The number of applications received and the impact of changes to the legislation

### Our projects for the next ten years

There are no major projects forecast for the next ten years for Regulatory Planning primarily because we are a non-asset department. The core function of this department is to administer, implement and enforce documents (District Plan, Resource Management Act 1991) that are developed by other departments and organisations.

## Regulatory Planning - Levels of service



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

Community Outcome	Rationale	Level of service	How we measure performance	Previous years			Target				Additional information
				2009/10 Actual	2010/11 Actual	2011/12 Target	2012/13	2013/14	2014/15	2015/22	
2 a) Our community/lwi will be informed, and have the opportunity to comment on significant issues 2 c) Our decision making will be sound, visionary, and consider the different needs of our community/lwi	Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly	Resource consents will be administered quickly and efficiently	Percentage of resource consents processed within statutory timelines	88%	96%	82%	100%				This is monitored through an internal management system. The 2009 amendments 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
2 a) Our community/lwi will be informed, and have the opportunity to comment on significant issues 2 c) Our decision making will be sound, visionary, and consider the different needs of our community/lwi 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	The community can rely on us to monitor compliance of resource consents to ensure the character of the towns remains intact	Consent compliance is monitored by us	Percentage of land use consents monitored within four months of being granted	52%	93%	95%	100%				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 the applicant to rectify the issues. If this can not be achieved then we will take enforcement action under the Resource Management Act 1991 to ensure compliance
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	To ensure decision making is fair and just the regulatory planning department need to be consistent when dealing with resource consents	The decisions we make will meet good industry practice	Five reports, each of a different type of resource consent will be peer reviewed to ensure they meet statutory requirements	Five reports per year			Five reports per year				A selection of five reports will be independently peer reviewed annually. Each year we commission a planning expert to peer review our reports. We receive an assessment from them on whether they think we have met our statutory requirements

# Regulatory Planning - Our impact on the future



## Significant effects

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

Significant negative effects of this activity	Affected wellbeings				How we will mitigate the effects
	S	C	EC	EN	
Failure to properly implement the District Plan	✓	✓		✓	Have applications peer reviewed throughout the year
Failure to involve Iwi and the community in the decision making process	✓	✓		✓	Consulting with Iwi under the memorandum of understanding that we have entered into for resource consent applications increases the opportunities for them to be involved in the decision making process. Ensuring that our decisions on notification of consents are robust so that the affected parts of the community are consulted with
Significant positive effects of this activity	Affected wellbeings				How we will maintain the effects
	S	C	EC	EN	
Ensure that the look and feel of our district is maintained	✓	✓		✓	Taking enforcement action where required on non-compliances with the District Plan, Resource Consent Conditions and Resource Management Act 1991
Protects significant natural and historic areas/features from inappropriate development or destruction.	✓	✓		✓	Taking enforcement action where required on non-compliances with the District Plan, Resource Consent Conditions and Resource Management Act 1991

S= Social C= Cultural EC= Economic EN= Environmental

## Sustainability - thinking for the future

Sustainability is about ensuring that all resources are wisely used and managed to balance environmental, social, cultural and economic wellbeing. Our existing and future approach to sustainable management and development for Regulatory Planning includes:

- Enforcing District Plan rules to protect our environment for future generations
- Implementing urban design under the New Zealand Urban Design Protocol to protect the character of our towns for future generations

The most significant gap in sustainability that has been identified for this activity is ensuring that all land use consents are monitored efficiently and effectively, to minimise any negative effects on the environment

## How will we fund it?

Our general approach to funding all our activities is that those who (either directly or indirectly) benefit from them should pay. All residents within the district benefit from Regulatory Planning and as a result, pay a portion towards this activity through general rates. All direct costs associated with resource consent processing is funded through a 'user pays' system, i.e. the applicant pays all costs and the 'public good' portion of the Regulatory Planning Department is funded from rates. Currently, approximately 30-40% of the activity's total costs are recovered through resource consent processing fees, with the remaining 60-70% funded through rates.

The cost of current activities is likely to remain relatively static over the next ten years but this does not take into account the impact of any legislative reforms that may impact on the need for additional funding.

## Environmental Care - Funding impact statement



Matamata-Piako District Council: Funding impact statement for 1 July 2012 to 30 June 2022 for Environmental Care

	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,446	1,602	1,644	1,679	1,715	1,757	1,810	1,843	1,890	1,954	1,999
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges, and targeted rates for water supply	1,040	1,228	1,274	1,315	1,359	1,406	1,454	1,503	1,553	1,608	1,665
Internal charges and overheads recovered	88	3	4	4	4	5	5	6	6	7	7
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>2,574</b>	<b>2,833</b>	<b>2,922</b>	<b>2,998</b>	<b>3,078</b>	<b>3,168</b>	<b>3,269</b>	<b>3,352</b>	<b>3,449</b>	<b>3,569</b>	<b>3,671</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	1,861	1,915	1,973	2,023	2,079	2,141	2,186	2,247	2,311	2,367	2,439
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	596	797	825	844	864	889	928	946	976	1,020	1,046
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>2,457</b>	<b>2,712</b>	<b>2,798</b>	<b>2,867</b>	<b>2,943</b>	<b>3,030</b>	<b>3,114</b>	<b>3,193</b>	<b>3,287</b>	<b>3,387</b>	<b>3,485</b>
<b>Surplus/(deficit) of operating funding (A – B)</b>	<b>117</b>	<b>121</b>	<b>124</b>	<b>131</b>	<b>135</b>	<b>138</b>	<b>155</b>	<b>159</b>	<b>162</b>	<b>182</b>	<b>186</b>

## Environmental Care - Funding impact statement



	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Applications of capital funding</b>											
Capital expenditure											
– to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
– to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
– to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in reserves	117	121	124	131	135	138	155	159	162	182	186
Increase/(decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>117</b>	<b>121</b>	<b>124</b>	<b>131</b>	<b>135</b>	<b>138</b>	<b>155</b>	<b>159</b>	<b>162</b>	<b>182</b>	<b>186</b>
<b>Surplus/(deficit) of capital funding (C – D)</b>	<b>(117)</b>	<b>(121)</b>	<b>(124)</b>	<b>(131)</b>	<b>(135)</b>	<b>(138)</b>	<b>(155)</b>	<b>(159)</b>	<b>(162)</b>	<b>(182)</b>	<b>(186)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Support Services



Support Services are an essential part of ensuring we operate in an effective and efficient manner, meeting our statutory obligations, and working towards the achievement of community outcomes.

Support Services are the internal teams that help Council operate efficiently



These activities are internally focused and do not generally have a direct output to the community, rather they are internal support systems for those activities that do. The Support Service activities have their own business plans which outline the strategic focus for the activity and the major projects proposed.

The Support Services activities include customer services, finance and business services, legal services, project management, human resources, information management, Kaimai Consultants, Kaimai Valley Services, quality assurance, health and safety, and democracy services.

## Customer services

The customer services team provide a 'one stop shop' offering various contact options to customers through phone, email or face to face contact. There are three area office's based in Matamata, Morrinsville and Te Aroha. Internal departments also rely on customer services to answer customer enquiries and process certain applications.

## Finance and business services

The finance and business service is responsible for offering financial advice and services to all of our other activities. All of our operations have some financial aspect to them and require support in areas such as revenue gathering, capital funding, meeting financial and tax obligations, monitoring of expenditure, and corporate reporting. This activity provides a cost effective financial and accounting service that enhances the achievement of our goals and meets the needs of the organisation.

## Legal services

Legal services provides in-house legal support to the organisation to ensure risks are minimised through access to legal advice, and to make sure we comply with our legislative obligations. The primary role of the legal services activity is to provide general legal advice to the organisation, prepare legal documentation and to assist with the sale and purchase of property.

## Project management

The project management service exists to support other activities by ensuring project processes are in place to track and monitor the preparation and implementation of our projects. The primary role of project management is to coordinate the works of other activities to ensure that we manage our projects in the most efficient and effective way. This activity is also responsible for our risk management processes which help us identify, analyse and mitigate uncertainties and risks we face.

## Human resources

The human resource activity works in partnership with managers to ensure that we recruit, train, and support our staff to perform in their roles competently. This activity provides training and development, performance management, remuneration, policy development and planning, and provides a payroll service.

## Information management

The primary role of the information management service is to support and assist other activities to meet their goals and objectives through the provision of practical technological solutions and effective management of data and records. Services provided include information technology, records management, land administration, data integrity and geographical information systems.

## Support Services



### **Kaimai Consultants**

Kaimai Consultants operates as a stand alone unit of Council and is part of the operational services division. The consultancy operates under a series of service level agreements to provide professional services required for the operation and improvement of our assets.

### **Kaimai Valley Services**

Kaimai Valley Services is a unit that operates like an external contractor. Kaimai Valley Services undertake our work in the areas of water and waste water, parks and cemeteries and light civil works. Kaimai Valley Services also undertake some private works.

### **Quality assurance**

Recognising the importance of consistent and quality service, we have committed to the ISO 9001:2000 quality assurance system. Quality assurance provides documented evidence of what we do, how we do it and what we expect the outcomes to be. This evidence is audited against quality principles, our own internally generated understandings, and the expectations and needs of the customer.

### **Health and safety**

This service is in place to support all of our activities and to provide a system to ensure that all safety objectives can be addressed and achieved as well as meeting our legislative requirements. This activity underpins good management as well as developing and enhancing corporate culture.

### **Democracy services**

Staff provide meeting management services to Council, it's Committees, and the Community Boards. This service is responsible for organising our civic ceremonies such as citizenship ceremonies, Anzac Day services, zone two meetings and any other assistance required by the Mayor.



*Support Services are funded by general rates, or fees and charges where direct*