

**Ā MĀTOU MAHI**  
**WHAT WE DO**



**PEPAMANA RAPU WHAKAARO**

MŌ TE RAUTAKINGA TŪROA 2021-31

**CONSULTATION DOCUMENT**

LONG TERM PLAN 2021-31

# WE HAVE A VISION

We want to make our district the 'place of choice - for lifestyle, opportunity, home' - and we are planning ahead to help us get there.

Over the next few years there are things we have to do, and there are lots of things we really want to do – projects that will help make our community a more vibrant, thriving place.

But we are also grounded in reality – we can't do everything.

**We have to choose.**

We've put a lot of time into evaluating the options and trying to find a balance between these exciting projects, and what is affordable. You can find more information at [mpdc.nz/planningahead](http://mpdc.nz/planningahead) or visit any Council Office or Library.

**Tell us what you think of the priorities we've identified as we plan ahead for the next ten years.**



# TE TĪMATATANGA THE STARTING POINT

## We're keeping things ticking.

Through our consultations last year, and through conversations with people in the community, we hear that you want us to keep delivering our existing services, and you want them managed to at least the same standard, so this is what we are planning.

That doesn't sound like a big deal - but it sets the starting point for all our forward planning. Just like when you set a budget at home, and you start by listing all your regular costs - like groceries, power, internet etc. Our regular costs are things like operating pools, keeping our library books current and relevant, checking playgrounds are safe, providing animal control services and much more. And just like your budget at home has to increase over time as costs like power and insurance go up, our costs to deliver our services increase too.

## We're looking after what we've got

We have approximately **\$663 million** invested in our assets - that's our roads, our pipes, our treatment plants, our buildings and more.

We spend almost **\$20 million** each year on maintenance and operations, and **\$13 million** per year (on average) on renewing assets that have reached or are nearing the end of their life.

We're planning to continue with our maintenance and renewals programmes to ensure our assets remain in average to good condition and continue delivering the expected level of service (regardless of who will own or manage those assets into the future).





### What is an Infrastructure Strategy?

It sets out how we will manage our assets to ensure they keep delivering the expected services over the next 30 years. There are four main challenges that set the starting point for our infrastructure: growth and demand, resilience, compliance and affordability. This section summarises our Infrastructure Strategy, you can read more at [mpdc.nz/planningahead](https://mpdc.nz/planningahead)



Everyone knows that their house roof needs replacing roughly every 25 years. If we were smart, we'd put aside a little bit of money every month, so that when the roof needs replacing we have the money there ready to go. That's why we collect rates each year to pay for the future replacement of our assets (called depreciation funding). We have \$663 million worth of assets and property, so collecting money as we go to pay for their future replacement is financially responsible.

36% of total rates collected over the next ten years will be put aside for replacing our existing assets, and over a third of that goes towards our roading network. This allows us to replace our critical assets at the end of their useful lives, without having large spikes in rates.

We're also planning to improve the information we hold on our assets condition and how critical they are. This will help to address another of our key challenges - affordability. Smarter asset management will mean we're optimising our investments, only replacing critical assets, and help us to smooth our costs over time.

## **We're playing it safe**

Just like you need to be prepared for an emergency at home, we also need to ensure our infrastructure can cope with challenges - whether that's drought, changing weather patterns, or natural disasters like an earthquake. This is called 'resilience', and is both a key challenge for us and is a long term strategic issue for New Zealand.

Higher temperatures and less rainfall across New Zealand (and particularly the Waikato Region) means there is likely to be more frequent droughts and water shortages. We have taken this into account when planning and budgeting for our infrastructure. Completing our renewal programme and providing additional infrastructure also helps make our current network more resilient. A more resilient network also supports and improves public health and the environment.

## **We're planning for growth**

Our towns are growing, and are forecast to continue to grow, mostly in urban areas. This growth is great for building thriving communities and it increases the number of ratepayers to split the total rates bill across, but that growth also requires improvements to our infrastructure - like roads, pipes etc.

We are already working on projects to cater for this growth - such as increasing the capacity of the Morrinsville water supply, and upgrades to the Morrinsville and Matamata sewer mains to ensure they have sufficient capacity.

Planning for sustainable growth and managing demand is another one of our key challenges.

We plan to provide additional capital and operational expenditure over the next 30 years to provide for this growth. These projects are must-do's - if we didn't do them, our district wouldn't be able to continue to grow, and in some cases (like Morrinsville's water) the infrastructure already struggles to keep up with demand.

We're planning to spend \$16.1 million on growth related projects over the next ten years. These costs are proposed to be funded by Development Contributions (the fees that developers pay to cover infrastructure costs caused by their developments).

Increasing the capacity of our infrastructure also makes our network more resilient - improving our ability to cope with severe weather events like drought and flooding.

## We're doing the work we have to do

We know we talk about compliance a lot – but that's because it comes with a hefty price tag. When central government change the regulations (like they have done with drinking water regulations and the national policy statement for fresh water in recent years), we have to work towards complying. This will be something many farmers can relate to, with the costs associated with complying with tougher environmental standards.

Compliance is another of our key challenges, and putting it simply, it means:

- our water supplies will meet drinking water standards
- our treatment plants will meet resource consent conditions
- we will reduce death and serious injuries on our roads

Over the next ten years we're expecting additional capital spending of \$28.3 million to meet increasing compliance requirements, and an average of around \$1.1 million each year in related increased operating costs.

It's a huge cost, and we have to comply with it, but at the end of the day, it also provides better services to our community.

## We're keeping our word

We made a commitment in 2018 to Matamata Futures Trust to provide \$2 million towards a new indoor stadium in Matamata – this funding was part of our last Long Term Plan, which we consulted the community on in 2018. They've been fundraising and planning based on this funding commitment – so we have included this funding in the draft budget for 2023/24. The funding will be provided when construction begins.

## What does this all mean?

The costs of delivering our current services, maintaining and renewing our assets, planning for growth, and complying with regulations all add up. On top of just doing the basics however, you've told us you expect and want more.

This document outlines some of the exciting projects we've proposed to deliver on this over the next ten years. These projects come with costs to both deliver the asset or activity, and then the ongoing costs to operate and eventually replace the asset again in the future. These costs have been included in the rates impact throughout the following section.

Below is an overview of what the rates increases look like for two example properties over the next ten years, including all of the work that we consider to be the basics (our starting point), and the projects we have proposed throughout this document.



**\$550,000 urban property**  
connected to all services  
(e.g. water, wastewater,  
rubbish)

Proposed increase for 2021/22  
**\$235 (9.34%)**

Average annual increase for next ten years  
**\$188 (5.77%)**

**An extra \$3.61 per week =  
one pack of  
choccie bikkies**



**\$8 million rural property**  
not connected to services

Proposed increase for 2021/22  
**\$1,434 (14.39%)**

Average annual increase for next ten years  
**\$631 (5.11%)**

**An extra \$12.13 per week =  
two large coffees**

In the next section you'll see what impact each project has on the rates for these properties.





# WHAKATAUNGA NUNUI BIG DECISIONS

**We could just stick to the basics – but we want to make our district the place of choice for lifestyle, opportunity, home. And the regular feedback we hear from the community is that you want more, or want things done better, and want our district to grow and thrive.**

There are SO many ideas and good projects that we could progress for the community – you just have to read through the 127 great ideas submitted through the Your Voice Your Vision process in 2020 to see some of the ideas and passion people have for the future of our community.

But we can't deliver everything – we can't afford to, we don't have capacity without getting lots of extra staff to deliver everything, and in some cases, we can't get the necessary experts.

So this is where we need your help to make some big decisions for the next ten years. We've outlined some of the key projects, what we're thinking, and what they'd cost (adjusted for inflation). The rate impact of each project includes capital spend and ongoing operating costs throughout this section.

We want to hear whether you agree, or disagree with the priorities we've picked and why.



## YEARS 1-3

## THINGS WE THINK WE SHOULD FOCUS ON:

- Te Aroha Spa
- Facing the rubbish problem head on
- Additional water sources for Morrinsville
- Revitalising our town centres
- Mountain bike skills and dog park in Te Aroha
- Improving walking and cycling connections
- Dog park in Matamata



## THINGS WE WANT TO INVESTIGATE:

Things that we want to do the ground work on over the next few years, so that we can plan the timing and costs well:

- Morrinsville Recreation Master Plan (rec grounds, library, pool)
- Te Aroha civic facilities (library, i-SITE and museum)
- Morrinsville to Te Aroha cycleway
- A stage for the Matamata-Piako Civic and Memorial centre
- Expanding our housing for the elderly



## LOOKING FURTHER AHEAD:

Things we really want to do, but have put further out in the plan, because we can't do everything right now.

- Destination playgrounds
- Matamata to Piarere cycleway
- Waiorongomai carpark
- Upgrade of the Te Aroha sewer falling main
- Additional water treatment plant in Morrinsville
- Upgrade of our Te Aroha and Matamata wastewater treatment plant



## THINGS WE'RE COMPROMISING ON:

Equally as hard as choosing what to prioritise is choosing what isn't a priority right now.

Things that we are not planning in the next ten years:

- Matamata Bypass
- Morrinsville Events Centre
- Morrinsville civic facilities





# NGĀ TAKE HEI WHAINGA TUATAHI THINGS WE THINK WE SHOULD FOCUS ON

**There are literally hundreds of great ideas and projects we could do, and would like to do – but we have to be realistic. We can't do everything. We have to choose.**

In this section, you'll find the projects that we think we should focus on over the next three years, these have been included in the draft budget. We've chosen these ones to focus on first, because they're all things that will help our district grow, thrive, and be an even better place for future generations. They're projects that all contribute to our vision of making our district the place of choice, for lifestyle, opportunities and home.

We want to hear what you think of these projects – do you agree that we should proceed with these things over and above just doing the basics, or do you prefer one of the other options?





# WE SHOULD FOCUS ON TE AROHA SPA

**Back in 2017 we received funding from the Provincial Growth Fund to investigate Te Aroha's tourism potential.**

The study showed that Te Aroha is well located and has a range of natural, historical and cultural assets with significant tourism potential. The business case stacked up for developing a new spa facility in the Te Aroha Domain, and there was widespread support from sectors of the community, including Mana Whenua during community engagement.

We put forward a proposal to the Provincial Growth Fund for government to invest in the development of this spa, however, unfortunately the application didn't make the cut due to the number of applications received.

## What's in the draft budget – work towards developing a new destination spa

Even without the government funding, we think we have an exciting opportunity to develop a new day spa, using the geothermal water in the Te Aroha Domain.

*A lot of background work has already been done, suggesting that this proposal would have major benefits for the whole district, creating up to 65 jobs and acting as a catalyst for developments and business growth.*

Our research indicates there is growing demand for high quality spa and wellness experiences, from both domestic and international tourists. So even with COVID-19 impacts on international travel, we still think there is a good business case for this development.

### What will it cost?

The development of the spa is estimated to be up to \$18 million. However, given the current economic uncertainty, we are proposing to stage the work. Initially we've budgeted to spend \$5.3 million between 2022/23-2023/24 to get us started.

A revamped facility has the potential to draw in more customers than it has historically. Due to capacity constraints with the current facility, there appears to be significant demand that is not being met and therefore potential customers are being turned away.

The first step will be to develop a comprehensive plan that will allow us to progress the development in a cost effective way so that as stages are completed and up and running, they are paying for themselves as soon as possible.

Over time as demand increases the spa complex could be added onto with more spas and treatment rooms and the domain further developed. Once the detailed planning is complete (which we expect by the end of 2021), we will consult further with the community on this exciting development, with hopes of starting construction in 2022.

We already know we can operate a spa at a profit (based on the Te Aroha Mineral Spas), and the business case supports this. We would continue to operate our existing spas until the new facility opened.

Ratepayers would initially need to contribute to the costs of the loan while the spa is built, but we expect the income from the spa to cover the costs in the long term. We won't know the ongoing impact on rates until detailed planning is complete, but we believe the spa will be self-funding in the long term.

Rates impact	2022/23	2023/24
\$550,000 urban property	\$0.91	\$3.48
\$8 million rural property	\$13.24	\$50.59
<b>Debt impact - increase by \$5.3 million by 2023/24 including inflation</b>		



### Another option - don't do it

We could opt not to proceed with this development or delay it given the current economic climate. We would continue to operate our existing spas, which does already attract tourists to the area, but would not achieve the full potential and district-wide benefits that have been identified by the spa business case.

#### What would this option cost?

Not proceeding would avoid the costs, rates and debt impact that have been included in the draft budget. It is likely however that the existing spa facilities would need refurbishment at some point in the near future.

### Another option - If you're going to do it, do it properly

Instead of staging the development, we could commit to the full \$18 million development up front. This would make the new facility more impressive from the outset, and would mean the benefits (e.g. job opportunities, business growth in the district) come sooner but would cost more.

#### What would this option cost?

This would cost \$18 million and start impacting rates from 2022/23 (when construction would begin)

The current business case indicates the complex would then be self-funding by 2028.

Rates impact Average per year	2022/23 - 2026/27
\$550,000 urban property	\$32.39
\$8 million rural property	\$471.06
<b>Debt impact - increase of \$18.9 million by 2023/24 including inflation</b>	

Turning Te Aroha into a health and wellness hub will take more than just a shiny new day spa – we also need to invest in the surrounding area to make sure it's in tip-top shape and can support more visitors.

#### So we're also proposing:

\$500,000 in 2023/24 for improvements to Swim Zone Te Aroha.

\$750,000 from 2021/22 to 2025/26 for improvements to the Te Aroha Domain.



# WE SHOULD FOCUS ON FACING THE RUBBISH PROBLEM HEAD ON

**New Zealand (including our district) is facing some massive challenges with how we manage our rubbish and recycling.**

We're getting to a crunch point that is going to mean some big cost increases over the next few years.



This is a massive, complex issue – you can read more about it in our Long Term Plan or on our website, but in a nutshell:

- Offshore markets are no longer accepting recyclables. This means Councils around the country are all facing much higher costs just to deliver our current services.
- Government is working towards a more sustainable future, but they are funding these positive changes by increasing the Waste Disposal Levy (the tax on sending stuff to landfill), and the Emissions Trading Scheme (carbon tax) – these increases are driving up the cost of kerbside collections.
- There is a drive from the waste industry and local government to standardise kerbside collections across the country to simplify collections and processing. This would be an improvement on our existing kerbside collection service – but that improvement comes at a cost.

Like we said, it’s complicated. There are lots of factors driving up costs in this space, and some of them, we have little to no control over. But on top of that, we want to do the right thing. We want to be a community that is committed to minimising waste sent to landfill. A community that considers and implements new initiatives and innovative ways to reduce, reuse and recycle waste. And we want to minimise harm to our environment.

## What you’ve already told us

In 2020 we asked for some direction from the community on what the future of our rubbish and recycling services should be.

### Rubbish bags

#### The challenge

Rubbish bags are no longer a good long term option - there are health and safety issues around the manual handling/weight of bags, they get ripped open by animals; and the bags themselves are another item in landfill.

#### What we asked

Would you rather have:

- A small (80L) wheelie bin for rubbish, collected weekly. Funded through rates.
- No Council rubbish collection (people take their own rubbish to the transfer station or arrange private collection)

### Recycling

#### The challenge

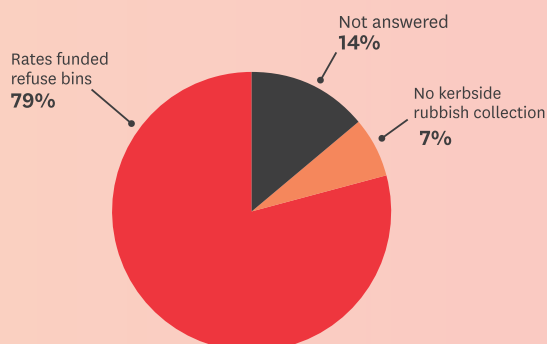
Recycling the way we do now is not working well. We need to make changes to ensure what is collected, is being repurposed and diverted from landfill.

#### What we asked

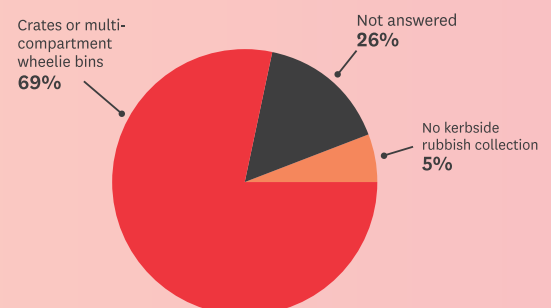
Would you rather have:

- Three rates funded collection crates or multi-compartment wheelie bins for cardboard, plastics, tin and glass.
- No Council recycling collection (people take their own recycling to the transfer station or arrange private collection)

### What you told us



### What you told us



## Transfer stations

### The challenge

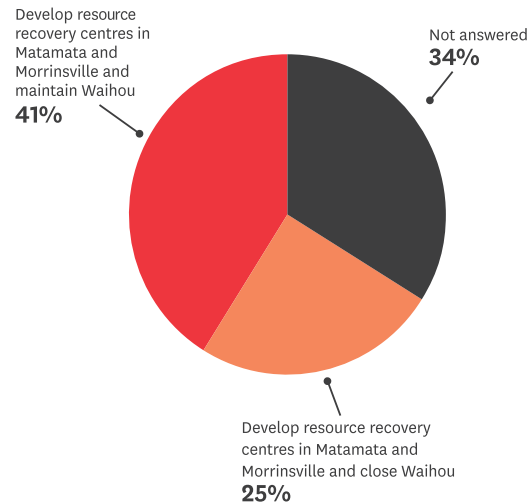
Transfer stations don't encourage rubbish reduction but resource recovery centres do. These centres are community facilities where you can drop off unwanted items and materials for reuse and recycling – diverting them from landfill.

### What we asked

Would you rather we:

- Develop resource recovery centres in Matamata and/or Morrinsville, and close the Waihou Transfer Station
- Develop resource recovery centres in Matamata and/or Morrinsville, and maintain the Waihou Transfer Station

### What you told us



## Food waste

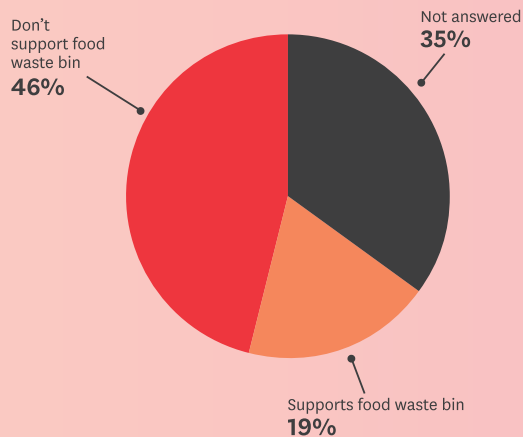
### The challenge

Food waste makes up approximately 30% of what is thrown into our rubbish bags and bins - this is waste that could easily be diverted from landfill.

### What we asked

Would you support a food scraps bin, collected weekly for fruit, vegetables cooked food, meat, fish and coffee grounds etc.

### What you told us



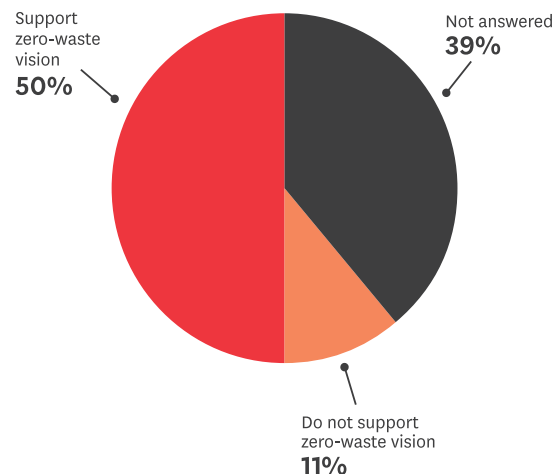
## Our zero-waste vision

### The challenge

The Tirohia landfill is due to close in 2038.

### What we asked

Do you support our vision to become a zero-waste community by 2038 when the Tirohia landfill is due to close?



# KERBSIDE COLLECTIONS

## What's in the draft budget – changing kerbside collections from 2023

Our rubbish and recycling collection contract comes to an end in 2023. We know we need to make changes to address the challenges above, and to encourage people to reduce their waste.

Based on the community feedback and the challenges we're facing, we think the best option is to change the service in 2023 to:

- wheelie bins for rubbish (collected weekly or fortnightly) – this means everyone who receives the service would pay a fixed amount in their rates, instead of buying rubbish bags
- A recycling wheelie bin or multiple crates (collected weekly or fortnightly)
- A food waste bin (potentially with an option for residents to opt-in to this service)

While a majority of people did not support the option of providing a food waste bin when we sought feedback on this in 2020, 35% of waste sent to landfill in our district is food scraps, and that's a significant amount of waste that could be diverted from landfill.

A food scraps bin is also part of the standardisation of the kerbside service that is being pushed across the country. So even though this option wasn't widely supported, we think it makes sense to include this as part of the review of our contract to divert more from landfill and avoid costly contract variations at a later date.

The exact details of what we would provide (e.g. the number and size of bins, or types of bins, or the collection cycle) would all be determined as part of the tender process to select a new contractor.

**The end of the current contract is the best timing to make changes to this service, so we'd like to leave things mostly as they are until then – but we'll still need to cover increasing costs in the meantime.**

### **What will it cost?**

Currently those who receive this service pay \$41 in their rates per year, plus \$3 per bag for their rubbish bags (\$156 per year if you buy one bag per week).

We're proposing to increase the targeted rate to \$131 per year in 2021/22 to help cover the increasing costs of this service (see the challenges explained above) and residents would continue to buy rubbish bags. The current rubbish and recycling service would still continue until 2023 – this increase is just to cover the rising costs, so we can pay the bill.

The rubbish and recycling rate would then increase again in 2023 to around \$328 per year to cover the costs of the new service. While this is a big jump, residents would no longer need to buy rubbish bags (\$156 if you buy one bag per week) – so the money you'd usually spend on these at the supermarket would go towards your rates instead. You would also receive a food waste collection.

All households eligible for the kerbside collection service would be charged this targeted rate – regardless of whether or not they choose to use the service. This means anyone using a private collection service may decide not to continue with this, depending on their needs.

We won't be able to confirm the exact costs of this option until we've gone through a tender process for a new contract so we've based our budgeting on similar changes in other areas and expert advice.



*These increases are the big drivers behind the ‘spikes’ in projected rates in years one and three of this plan. See the ‘how does it all add up’ section for more information.*

Rates impact	Kerbside rubbish collection	Kerbside recycling collection	Food waste collection	Annual total
What you currently pay (up to 30 June 2021)	MPDC official rubbish bags, collected weekly	Wheelie bin + crate, collected fortnightly	Not provided	\$197 Total for rubbish & recycling combined (if using 1 rubbish bag per week)
	\$3 per rubbish bag \$41 targeted rate per year			
What you would pay from 1 July 2021 (Year 1 of this plan)	MPDC official rubbish bags, collected weekly (same as above)	Wheelie bin + crate, collected fortnightly (same as above)	Not provided	\$287 Total for rubbish & recycling combined (if using 1 rubbish bag per week)
	\$3 per rubbish bag \$131 targeted rate per year			
Proposed system from 2023 onwards, when new contract starts (Year 3 of this plan)	80L wheelie bin collected weekly \$149 targeted rate per year	3 crates, collected weekly \$107 targeted rate per year	Food waste bin, collected weekly \$74 targeted rate per year	\$330
<b>Debt impact - no impact on our debt</b>				



## Another option - Dump it all together

We could stop providing kerbside collections, or just provide a very limited service (like recycling only). Given all the challenges we’re facing, this is a tempting option – but the easy option is rarely ever the best one:

- People would have to arrange their own private collections, and many private operators don’t collect and process recyclables. So this option would likely result in more waste going to landfill. This doesn’t help achieve national targets or our own zero waste 2038 goal, if our community indicates they would prefer this option further consultation would be required.
- This option would result in more rubbish trucks, from more providers on the road, increasing carbon emissions.
- Because of the size of the kerbside collection contract, we can get a better rate than most individuals. So it’s likely that the proposed rates increase, while a lot, is still less than arranging the same service privately.

### What would this option cost?

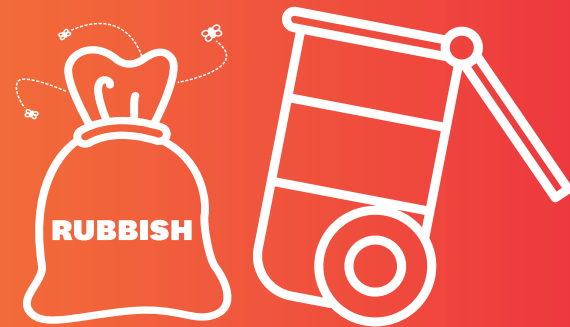
This option would mean that residents would then need to arrange and pay for their own rubbish collection/disposal. Based on current market prices this would cost around \$342, although prices would vary between waste companies.

We couldn’t do this option until year three when our current contract runs out so costs for 2021/22 and 2022/23 would still be the same as the preferred option.

Rates impact	
\$550,000 urban property	\$287 less in rates from 2023/24
\$8 million rural property (not serviced)	No impact
Debt impact - no impact on debt	

## Why keeping doing what we’re doing isn’t an option

- The current system doesn’t help people to recycle well or minimise their waste, so doesn’t align with national targets or our zero waste for 2038 goal.
- You clearly told us in 2020 that you’d like a better service.
- It’s likely our current service won’t meet the future national standards for kerbside collection.
- There are health and safety issues associated with manual pick-up of rubbish bags, and they can also contribute to litter on our streets due to high winds or animals.



# RESOURCE RECOVERY CENTRES

## What's in the draft budget - establish two resource recovery centres

We currently offer drop-off facilities at three Transfer Stations in the district, however, we think these need an overhaul to not just transfer waste from A to B, but to divert waste from landfill. We completed an analysis of what kind of waste is sent to landfills and found that approximately 53% of material could be recycled or reused. So we would like to make improvements to two transfer stations, and build a new, purpose built hub (which also processes waste from the other two locations) to focus on 'Resource Recovery'. This could include services like an op-shop, a rural recycling collection point, or the salvage of clothing, building materials and so on that would otherwise end up in landfill.

**Te Aroha** - In 2020 we proposed to close the Te Aroha Transfer Station, to be able to invest the money into Matamata and Morrinsville. However, the community clearly told us that you want the transfer station to remain open. So we have budgeted \$528,000 in 2023/24 to upgrade the existing Transfer Station to improve its functionality and meet Health and Safety requirements. Waste from Te Aroha would be transported to Matamata for sorting and resource recovery.

**Matamata** - We have budgeted \$4.2 million in Matamata in 2023/24, to set up a purpose built 'Resource Recovery Centre.' As well as diverting more waste from landfill, a purpose built facility would also resolve traffic safety concerns and other operational issues at the existing Matamata Transfer station.

**Morrinsville** - We have budgeted \$2.2 million in 2024/25 to setup a Resource Recovery Centre on a smaller scale where we would offer some of the services that Matamata has, at the existing location

### What will it cost?

These proposals would cost \$6.9 million, however, the costs to operate these sites would also increase to around \$1.4 million per year (currently \$1.17 million). This also excludes the cost of disposing of waste to landfill (currently \$569,000 including transport).

The whole community benefits from these facilities, as they are open to everyone - so we are proposing to fund them from general rates and fees and charges (the fees at the gate to drop off rubbish or recycling).

### Rates impact Average per year

2023/24 -  
2030/31

\$550,000 urban property	\$50.74
\$8 million rural property	\$738.08

**Debt impact - increase by \$6.9 million by 2024/25 including inflation**





### Another option - Put resource recovery centres in all three towns

Instead of building a ‘district hub’ for resource recovery, we could make improvements at all three transfer stations so each town has exactly the same services.

While this might be ‘fairer’, it would be significantly more expensive, and would likely result in the same amount of waste being diverted from landfill (it would just be sorted in three places, instead of one).

#### What would this option cost?

We estimate this would cost approximately \$9.5 million, with a third each being spent on Matamata, Morrinsville and Te Aroha.

Rates impact Average per year	2022/23 - 2030/31
\$550,000 urban property	\$77.66
\$8 million rural property	\$1,129.59
<b>Debt impact - increase of \$9.5 million by 2024/25 including inflation</b>	

### Another option - Dump the idea

We could keep doing what we’re doing – providing a drop off point for rubbish and recycling. This option costs less, but it means lots of waste is going to landfill that could be reused or repurposed.

#### What would this option cost?

Not proceeding would avoid the costs, rates and debt impact that have been included in the draft budget.

### Another option - It’s a good idea – just not yet

If you want to see the rates increases lower than our projections, then we could defer this project e.g. push out the timeline by 5 years. This would still be a positive step towards our zero waste 2038 target, but wouldn’t address the problems we currently have at our transfer stations (like traffic safety and health and safety), and would also mean lots of unnecessary waste goes to landfill in the meantime. It’s also ‘kicking the can down the road’ – a rates increase in five years’ time will still be unappealing.

#### What would this option cost?

Because of inflation we estimated this to cost \$7.9 million.


Rates impact Average per year	2028/29 - 2030/31
\$550,000 urban property	\$50.42
\$8 million rural property	\$733.32
<b>Debt impact - increase of \$7.9 million by 2030/31 including inflation</b>	

# WE SHOULD FOCUS ON ADDITIONAL WATER SOURCES FOR MORRINSVILLE

**We currently provide clean, healthy drinking water to Matamata, Morrinsville, Te Aroha, Te Poi, Tahuna, Hinuera and Te Aroha West.**

As we plan ahead and face challenges such as changing weather patterns and more frequent droughts, we are focusing on maintaining our infrastructure, making improvements to comply with tougher water regulations, and ensuring our infrastructure can cater for growth.

We believe most of our water supplies are sufficient for current and future needs, however, Morrinsville needs improvement to meet growing demand, and ensure there is enough water for essential use (like drinking and hygiene) all year round.



**It's important to note that these improvements in Morrinsville (and minor improvements in our other water supplies) won't mean that there aren't water restrictions in summer.**

**It's easy to take water for granted but it's a precious resource. It's getting harder for us to get consent to take water, and there are limits on how much we can take – so even with increased capacity in the system, it's likely that water restrictions will still be needed in future. We need everyone to work together to use the water we have wisely, all year round.**

## What’s in the draft budget – provide two additional water sources for Morrinsville

In response to the extreme drought in 2020, we brought forward plans for two new water supplies for Morrinsville.

It takes time to get consents, install bores, and water treatment plants to increase our current water supply – but the two new bores for Morrinsville will be complete in 2021/22 (Wisely Park bore) and 2024/25 (Lockerbie bore).

Once the bores are complete, we can access them as an emergency supply (e.g. during a drought).

We then plan to build two additional water treatment plants – one at Lockerbie, from 2021/22–2024/25, costing \$4.7 million, and another at Wisely Park in 2023/24, costing \$1.6 million.

These new plants will treat the water from the new bores, and supply water to the northern side of Morrinsville.

These bores and plants will provide enough water in the future to support the town’s growth, and ensure there is enough water for essential use all year round.

Morrinsville currently relies on one water source for the whole town, so these additional supplies will also make the town’s water more resilient - for example, if an earthquake damaged the main pipeline, the other supplies would ensure the town still had access to water.

We’re also working toward a third additional supply just outside of the ten years (budgeted at \$1.9 million including inflation), because we expect Regional Council to impose tougher limits on how much water we can take from our main water source, and the main pipeline is nearing the end of its life.

## What will it cost?

The proposals would cost \$6 million. This project would only impact targeted rates for water – so only people who are connected to the water supply would pay.

Rates impact Average per year	2021/22 - 2030/31
\$550,000 urban property (connected)	\$65.03
\$8 million rural property (not connected)	No impact
<b>Debt impact - increase by \$6.3 million by 2024/25 including inflation</b>	

## Another option – provide one additional water source for Morrinsville

We could provide an additional water source for Morrinsville and slightly increase the treatment capacity. This means we would only bring on Wisely Park bore (which is partially complete) and not making further improvements. Due to the water reforms, these assets may not be owned and operated by Council in the future, so we could take a “not our problem” approach, and delay investment in this infrastructure. While this would be an easy option, we don’t think it is a responsible idea and would potentially increase water restrictions over summer.

## What would this option cost?

Cost would be \$1.6 million.

Rates impact Average per year	2023/24 - 2030/31
\$550,000 urban property (connected)	\$23.49
\$8 million rural property (not connected)	No impact
<b>Debt impact - increase of \$1.6 million by 2023/24 including inflation</b>	



## Water Reform

An added challenge in this space is the water reform currently underway in New Zealand. The government proposes to develop a new, regional model delivering water services across the country.

This will possibly mean a new entity will own and operate water, stormwater and wastewater services (not Council).

We have entered into an agreement with the government to participate in this reform process, but we don't know when any of this will happen yet.

What we do know is that our community will always need these services, so regardless of who will own them, we are continuing to plan for future needs, maintaining our assets, and investing in improvements where they are needed.

You can find out more about the water reforms at [dia.govt.nz](http://dia.govt.nz). You can also read more about our approach to these reforms in our significant forecasting assumptions [mpdc.nz/planningahead](http://mpdc.nz/planningahead).



**For more information on how we plan to manage our water supplies for the next 30 years, see our Infrastructure Strategy at [mpdc.nz/planningahead](http://mpdc.nz/planningahead)**



# WE SHOULD FOCUS ON REVITALISING OUR TOWN CENTRES

**Part of making our district ‘the place of choice’ means investing money in making our town centres more people-friendly and welcoming.**

We’ve invested in cycleways, and are looking to invest in spas to bring people to town – and we need to make sure our town centres are places people want to stay, enjoy, and spend money.





## What's in the draft budget - improve our town centres

In the last 12 months we've received funding from the Waka Kotahi (NZTA) Innovating Streets Programme to test and trial changes that could improve our town centres, making them more inviting and safer for pedestrians – such as the changes to the Hetana St roading layout, currently being trialled in Matamata.

We'd like to continue working with our communities to make improvements to our CBDs, committing funding to both immediate improvements (such as bins and lighting), as well as developing 'master plans' for our town centres, to be implemented over the next ten years or more.

These master plans will provide an agreed vision with the community that we can work towards - the changes and improvements won't be delivered overnight (some might take ten years or more), but each improvement we make will be a step towards achieving the vision set by the community.

### What will it cost?

We're proposing spending \$617,000 on town centre upgrades throughout the district in 2022/23, then \$2.8 million between 2024/25 and 2028/29 to continue to make improvements.

Rates impact Average per year	2022/23 - 2030/31
\$550,000 urban property	\$6.25
\$8 million rural property	\$90.84
<b>Debt impact - increase of \$3.5 million by 2028/29 including inflation</b>	

## Another option – do it faster

The development and implementation of master plans for all three towns is a significant project. We have proposed to do this over eight years, because we think that is a realistic timeframe based on the resources that we have (project managers, funding etc).

But if the community sees this as a priority, we could invest more money, earlier in the plan to speed up the delivery of these projects. This option could also add on more costs and will not allow as much planning.

### What would this option cost?

This would still cost \$3.2 million but would be completed within the first three years of the plan.

Rates impact Average per year	2021/22 - 2030/31
\$550,000 urban property	\$10.96
\$8 million rural property	\$159.47
<b>Debt impact - increase of \$3.2 million by 2023/24 including inflation</b>	

## Another option – don't do it

Upgrades to our main streets will help make our towns more inviting and vibrant for both visitors and locals – but they're not essential. If you would prefer Council to focus on keeping rates low, we could opt not to proceed with this project.

### What would this option cost?

Not proceeding would avoid the costs, rates and debt impact that have been included in the draft budget.



# WE SHOULD FOCUS ON MOUNTAIN BIKE SKILLS AND DOG PARK FOR TE AROHA

This was your 'top pick' when we asked the community for ideas in 2020.

Check out [mpdc.nz/ideas](https://mpdc.nz/ideas) for more info on the top three and feedback on the other ideas.

**In 2020, we asked for people to submit their ideas for our community, asked for people to vote for their favourite ideas – we committed to doing business cases for the three most popular ideas. The idea that received the most votes was the Te Aroha Mountain Bike Club's proposal to redevelop Tui Park into a bike skills park/native reserve area that will cater for beginners to advanced riders.**

We also completed investigations into the best location for a dog park in Te Aroha, and identified Tui Park as a suitable location. Dog parks were also a strong theme when we asked the community "what's your vision for the places that you play?" in 2020.



## What's in the draft budget - develop mountain bike skills and dog park for Te Aroha

We have prepared an initial business case for a mountain bike skills park in the lower part of Tui Park, and while there are still a lot of unknowns at this stage, we think it could be feasible to develop both a mountain bike skills park, and an adjoining dog park in the land available at Tui Park.

Before this project could proceed, we would need to do a lot more consultation with the community, other park users, Iwi and adjacent land owners.

### What will it cost?

This will cost Council \$211,000. The community group driving the bike skills park are planning on raising the funds and completing most of the work themselves. Council will need to fund costs associated with the dog exercise area – such as fencing, parking and signage.

We have allocated \$211,000 in 2023/24 in the draft Long Term Plan budgets for developing Tui Park.

If the project costs exceed this once we have detailed plans, then the Te Aroha Mountain Bike Club (or other community groups) would need to fundraise for the balance for the project to proceed.

Rates impact Average per year	2023/24 - 2030/31
\$550,000 urban property	\$1.39
\$8 million rural property	\$20.28
<b>Debt impact - increase of \$211,000 by 2023/24 including inflation</b>	

## Another option – don't do it

Both the mountain bike skills park and the dog park would be great additions to the Te Aroha community, for both visitors and locals. But neither of them are essential. If you would prefer Council to focus on keeping rates low, we could opt not to proceed with this project.

### What would this option cost?

If we didn't proceed, this would avoid the costs, rates and debt impact that have been included in the draft budget.



# WE SHOULD FOCUS ON IMPROVING WALKING AND CYCLING CONNECTIONS

**As our towns grow, it's also important that our transport network can cater for the additional vehicles, as well as people walking and cycling.**

When we asked the community about your vision for “the places that you play”, you also told us that having safe walkways and cycleways to get around our towns is important to you. We have incorporated that feedback into our both our 30 year Infrastructure Strategy (which helps us plan for our roading networks and infrastructure), and our draft Parks and Open Spaces Strategy (which guides how parks, tracks and other open spaces will be developed and managed).

## **What's in the draft budget – improving walking and cycling connections**

We agree that better walking and cycling connections will help to make our towns a great place to live and visit.

It also makes sense when we've invested in cycleways to get people to our towns, that we need to make them easy to bike and walk around. We think over the next few years we should prioritise:

- Completing the work we have already started to create 'inner' and 'outer' walkways around Matamata, connecting the existing walkways. We are planning to spend \$425,000 in 2021/22 and \$379,000 in 2024/25 to complete this work.
- Completing the work we have already started to link parks and walkways in Morrinsville. We are planning to spend \$278,000 in 2022/23 and \$346,000 in 2024/25 to complete this work.
- Focusing on widening existing footpaths within our towns to create shared pathways for safe walking and cycling. This will be completed as part of our footpath renewals programme, which costs on average \$226,000 per year, with 51% of the funding coming from Waka Kotahi (NZTA).
- Building a shared pathway from Matamata to Waharoa in 2021/22, costing \$700,000.

**When these are complete, we would look to expand this even further, guided by the Parks and Open Spaces Strategy and our Infrastructure Strategy at [mpdc.nz/planningahead](https://mpdc.nz/planningahead).**



## What will it cost?

This would cost \$4.4 million including inflation. \$1.15 million of this would be funded by Waka Kotahi subsidies.

Rates impact Average per year	2021/22 - 2030/31
\$550,000 urban property	\$3.08
\$8 million rural property	\$44.85
<b>Debt impact - increase of \$3.2 million by 2030/31 including inflation</b>	

## Another option – slow but steady

We could take a “slow but steady” approach to improving connectivity, and spread out the projects we’ve prioritised by a period of three years. This would also mean pushing out future walkway projects. This would have a lesser impact on rates, and mean that the connectivity is still improved – just over a longer time period.

### What would this option cost?

This would cost \$3.2 million including inflation and \$836,000 would be funded by Waka Kotahi subsidies.

Rates impact Average per year	2024/25 - 2030/31
\$550,000 urban property	\$2.78
\$8 million rural property	\$40.38
<b>Debt impact - increase of \$2.4 million by 2030/31 including inflation</b>	

**Creating shared pathways for cyclists and walkers is also about making our roads safer for all road users.**

**For more information on our priorities for road safety over the next 30 years, check out the Infrastructure Strategy at [mpdc.nz/planningahead](https://mpdc.nz/planningahead)**

## Another option – don’t do it

Walkways and cycleways provide opportunities for people to get outdoors, and can provide safe routes for people to get to work or school.

They’re important, and help make a community a great place to live or visit, but they’re not essential.

If you would prefer Council to focus on keeping rates low, we could stop working on improving connectivity in existing areas, and make it a requirement for future development – this would mean any new subdivisions would have good walking and cycling connections, but the rest of town wouldn’t.

If this is the preference of the community, we’d also need to change our priorities in the Parks and Open Spaces Strategy.

### What would this option cost?

If we didn’t proceed, this would avoid the costs, rates and debt impact that have been included in the draft budget.









# WE SHOULD FOCUS ON DOG PARK IN MATAMATA

In 2020, we asked for people to submit their ideas for our community, asked for people to vote for their favourite ideas – we committed to doing business cases for the three most popular ideas. One of the top three ideas was a dog park in Swap Park, Matamata.

## What's in the draft budget – create a dog park at Swap Park

We've done the business case and adding a dedicated dog area to Swap Park stacks up. There are a few things we'd need to do first, like consulting with neighbours and making changes to the Dog Control Bylaw. We'd like to get these things underway in 2021/22, and have the dog park up and running by 2022/23

### What will it cost?

This option is expected to have no impact on rates. The community group driving this idea are planning on completing most of the work themselves. Council could contribute to costs like signage and rubbish bins from existing budgets.

#### Rates impact

\$550,000 urban property	\$0
\$8 million rural property	\$0

#### Debt impact - no impact on debt

This was one of your 'top picks' when we asked the community for ideas in 2020.

Check out [mpdc.nz/ideas](https://mpdc.nz/ideas) for more info on the top three and feedback on the other ideas.

## Another option – don't do it

The dog park would be a great addition for Matamata locals and their four-legged friends – but it's not essential. If you don't think a dog park is required, or you would prefer this space to be used for something else, we could opt not to proceed with this project.

### What would this option cost?

If we didn't proceed, there would be no costs, rates or debt impact.







# NGĀ TAKE HEI TIROHANGA MĀ TATOU THINGS WE WANT TO INVESTIGATE

**On top of the projects we've already covered, there are some other big projects on the horizon.**

These projects won't happen in the next three years, but we need to do some serious ground work to determine if or when they should proceed, and what the likely costs are.

We've included some rough figures in our draft budget for these projects to show that we are committed to delivering them if the business cases stack up – but before any of these proceed, we would bring more detailed costs and options back to the community for feedback.

# THINGS WE WANT TO INVESTIGATE

## MORRINSVILLE RECREATION MASTER PLAN

**We heard some great ideas for Morrinsville as part of the ‘Your Voice Your Vision’ consultation in 2020. We also know by the time we get to the end of this ten year plan, the Morrinsville pools will be reaching the end of their life, and a few years later the events centre will also be due for renewal.**

So instead of just replacing facilities when they come to the end of their asset life, we think we should take a more strategic approach and look at all of Morrinsville’s recreation facilities – so we can make sure that whatever we do over the next ten to 30 years is well planned, something we can afford and is what the community needs both now, and in the future.

### **What’s in the draft budget**

Rough figures included in the budget:

- Improvements to the Morrinsville Recreation Ground - \$257,000 in 2022/23, then \$1.2 million split over seven years, from 2024/25
- Morrinsville pool redevelopment - \$12.3 million from 2028/29 to 2030/31
- While Morrinsville Events Centre would be included in the strategic review, no funding has been earmarked in the next ten years for changes or redevelopment

<b>Rates impact Average per year</b>	<b>2022/23 - 2030/31</b>
\$550,000 urban property	\$7.48
\$8 million rural property	\$108.78

**Debt impact - increase of \$13.7 million by 2030/31 including inflation**

**While this is a ten year plan, we actually plan 30 years ahead for our community facilities and our infrastructure (like pipes and roads).**

**You can view our 30 year Infrastructure Strategy at [mpdc.nz/planningahead](http://mpdc.nz/planningahead).**





# THINGS WE WANT TO INVESTIGATE

## TE AROHA CIVIC FACILITIES

(LIBRARY, I-SITE AND MUSEUM)

**The Te Aroha Library is a beautiful historic building – but it also needs earthquake strengthening and is not particularly fit for purpose. At the same time, the new day spa we’re proposing could impact on the existing facilities operating out of the Te Aroha Domain (such as the i-SITE and Museum).**

Like the master plan proposal for Morrinsville, we think that instead of looking at each of these issues when they arise, we should be more strategic and review our library, community spaces, public meeting spaces and office space at the same time, then come back to the community with some options and costs.

### ***What’s in the draft budget***

Rough figures included in the budget: \$4.6 million over 2026/27 and 2027/28 including inflation.

<b>Rates impact Average per year</b>	<b>2026/27 - 2030/31</b>
\$550,000 urban property	\$8.52
\$8 million rural property	\$123.97
<b>Debt impact - increase of \$4.6 million by 2027/28 including inflation</b>	



# THINGS WE WANT TO INVESTIGATE

## MORRINSVILLE TO TE AROHA CYCLEWAY

**The Hauraki Rail Trail has been bringing economic benefits to Te Aroha since it was opened in 2015, and Matamata is also starting to see similar results, with the extension to the trail attracting domestic visitors from all around the country.**

We plan to investigate developing a cycleway from Morrinsville to Te Aroha to create a multi-day ride within the district, keeping visitors here overnight and contributing to the economy of all three of our main centres.

### ***What’s in the draft budget***

Rough figures included in the budget: \$53,000 in 2023/24 for investigations into this project, and \$6.3 million in 2031-2036 for construction if the business case stacks up.

<b>Rates impact (one off)</b>		<b>2023/24</b>
\$550,000 urban property		\$2.13
\$8 million rural property		\$30.91
<b>Debt impact - no impact on debt</b>		





# THINGS WE WANT TO INVESTIGATE

## EXPANDING OUR HOUSING FOR THE ELDERLY

**One service we provide that many people don't even know about is social housing for elderly people. We currently own and manage 109 units in Matamata, Morrinsville and Te Aroha, located over 12 complexes, providing residents with privacy, independence, security and affordability. Many have special features such as disabled access showers, safety rails and ramps. The units are reasonably priced, below the market average for the area – however, most of the housing units are old with the first built in 1959 and the newest built in 1985.**

We think it's important that elderly people in our community have access to affordable, safe housing - particularly given the current housing crisis in New Zealand. There has been a waiting list for these houses for many years. Based on this, we want to investigate expanding our housing, and building new units that are modern, fit for purpose and meet the needs of tenants.

### ***What's in the draft budget***

Elderly Person's Housing is entirely self-funding – this means that the rent covers all the costs of management and maintenance, and does not cost ratepayers anything. This also applies to renewal (building new houses), so any expansion of this service would have no impact on rates.

Rough figures included in the budget: \$617,000 in 2022/23 and \$1.6 million in 2024/25, which will have no impact on rates.

#### **Rates impact**

\$550,000 urban property	\$0
\$8 million rural property	\$0

#### **Debt impact - no impact on debt**





# THINGS WE WANT TO INVESTIGATE

## A STAGE FOR THE MATAMATA-PIAKO CIVIC AND MEMORIAL CENTRE

A stage, green room and dressing rooms were costed as part of the original design of the Matamata-Piako Civic and Memorial Centre in 2015/16, however, they were not included in the final design in order to keep the project within budget.

Ground preparation, potential power, water and wastewater connections were all factored into the build, as well as a proscenium arch within the back wall, to enable a stage to be built at a later date.

Based on community feedback, we think we should complete a business plan to get more detailed costs and see if building a stage stacks up. If it does, we'd look to provide seed funding to get the project started – with the Matamata community needing to get behind the project and raise the additional funds to complete the project in order for it to go ahead.

### **What's in the draft budget**

Rough figures included in the budget:  
 \$200,000 in 2023/24 as seed funding for the stage

Rates Impact		2023/24 - 2030/31
Average per year		
\$550,000 urban property		\$0.59
\$8 million rural property		\$8.52
Debt Impact - Increase of \$211,000 by 2023/24		

This was one of your 'top picks' when we asked the community for ideas in 2020.

Check out [mpdc.nz/ideas](https://mpdc.nz/ideas) for more info on the top three and feedback on the other ideas.









# TE TITIRO WHAKAMUA LOOKING FURTHER AHEAD

There are lots more ideas we really want to do (or in some cases, need to do to cater for growth) but we can't do everything at once. So these are the projects that we think are important, and we're planning to progress them within the next four to ten years. Our community will have another opportunity to comment on these closer to the time.



# FUTURE PROJECTS - WHAT'S INCLUDED IN

## Waiorongomai carpark

**\$281,000**

Upgrading the carpark at Waiorongomai to meet increasing demand

Rates impact Average per year		24/25 - 30/31
\$550,000 urban property		\$0.56
\$8 million rural property		\$8.17
Debt impact - increase of \$281,000 by 2024/25 including inflation		

## Destination playgrounds

**\$3.3 million**

Destination playgrounds were a common theme in our consultations in 2020, but they don't come cheap – Hare Puke Park in Hamilton cost over \$1 million to build, and Anderson Park in Napier was over \$2.5 million. We plan to look at building at least one destination playground - possibly more, with the ideal scenario being one in each main town, depending on cost.

Rates impact Average per year		24/25 - 30/31
\$550,000 urban property		\$15.40
\$8 million rural property		\$224.07
Debt impact - increase of \$3.3 million by 2026/27 including inflation		

2024/25

2025/26

2026/27

## Upgrade Te Aroha sewer falling main

**\$3.2 million**

The sewer main for Te Aroha is reaching the end of its life. While replacing this, we plan to upgrade the size to increase capacity, allowing for growth.

Rates impact Average per year		24/25 - 30/31
\$550,000 urban property (connected)		\$6.49
\$8 million rural property (not connected)		No impact
Debt impact - increase of \$3.2 million by 2024/25 including inflation		

## Treated water storage for Matamata

**\$1.1 million**

Matamata is continuing to grow. To ensure we can continue to provide enough water, we need to build additional water storage for the town.

Rates impact Average per year		23/24 - 30/31
\$550,000 urban property (connected)		\$3.91
\$8 million rural property (not connected)		No impact
Debt impact - increase of \$1.1 million by 2024/25 including inflation		

# THE DRAFT BUDGET

## Upgrade wastewater treatment plants \$24.2 million

Our wastewater treatment plants are generally meeting current consent conditions, except at Waihou, where we need to complete some upgrades. However, our wastewater treatment plant consents in Morrinsville and Matamata need to be renewed in 2024/25, and upgrade works are likely to be required to meet new legislation. Improvements will also be required at the Te Aroha plant.

Rates impact		25/26
Average per year		- 30/31
\$550,000 urban property (connected)		\$140.07
\$8 million rural property (not connected)		No impact
Debt impact - increase of \$24.2 million by 2030/31 including inflation		

2027/28

2028/29

## Tower Road pump station and rising main \$3.6 million

We need to extend our wastewater infrastructure in Matamata to ensure it can cater for growth. The majority of the costs of this work would be funded by development contributions (the fees that developers pay to cover infrastructure costs caused by their developments).

Rates impact		25/26
Average per year		- 30/31
\$550,000 urban property (connected)		\$8.24
\$8 million rural property (not connected)		No impact
Debt impact - increase of \$3.6 million by 2025/26 including inflation		

## Matamata to Piarere cycleway \$2.2 million

We believe it is important to continue extending the cycleways that we already have, attracting both domestic and international visitors, and contributing to building the New Zealand cycle trail (Nga Haerenga). Extending the trail to Hinuera and on to Piarere to connect with the Waikato River Trail could attract more overnight visitors. We hope to be able to partner with central government to reduce the costs of this trail.

Rates impact		25/26
Average per year		- 30/31
\$550,000 urban property		\$2.86
\$8 million rural property		\$34.58
Debt impact - increase of \$2.2 million by 2025/26 including inflation		







# NGĀ TAKE KUA WHAKAREKEREKĒHIA WHAT WE'RE COMPROMISING ON

Equally as hard as choosing what to prioritise is choosing what isn't a priority right now. We have prioritised the projects that we think the community needs (e.g. catering for growth) and those that we think will have the biggest benefits, to make Matamata-Piako the place of choice.

The following projects are some high profile projects we have chosen not to include in the next ten years:

- **Matamata Bypass** – our research indicates that once the Waikato Expressway is complete, truck use through the Matamata town centre will drop by 20-30%. Council does not believe there will be enough traffic through Matamata in future to warrant a \$40-\$50 million bypass, and the land that was designated for the bypass is also not fit for purpose. Based on this information Council has opted to let the designation lapse and dispose of the industrial zoned land that was purchased for the bypass. While this means there will not be a bypass in Matamata in the next ten years, it doesn't mean a bypass can't happen in the future. We would need to reassess the demand and choose a new route that is more suitable.
- **Morrinsville Events Centre** – upgrading the Morrinsville Events Centre will be addressed in the Morrinsville Recreation master plan, however, actual work/progress on this project is not budgeted to proceed within the next ten years.
- **Morrinsville Civic Facilities** – the Morrinsville Library and Council office need some work. Looking ahead, we know we will need to plan for improvements to these facilities, but think we should focus on the recreation facilities for Morrinsville first.





# TŌNA MUTUNGA HOW IT ALL ADDS UP

## **We are starting from a solid base.**

Our finances are in very good shape. We are fortunate that our district does not have some of the significant financial pressures that other districts are grappling with, like significant levels of debt, unprecedented rates of growth or even population decline. But we are still facing some big challenges.

This section outlines how all the proposals in this booklet will impact your rates and an overview of our proposed Financial Strategy – the tool we use to help guide our big decisions, to ensure they are prudent, and to ensure that we and the community fully understand the effect of these decisions on our services, our rates and our debt. You can view the full Financial Strategy at [mpdc.nz/planningahead](https://mpdc.nz/planningahead)



# OUR FINANCIAL GOALS

## Maintain the levels of service we currently provide

You've told us that you want us to keep delivering our existing services, and you want them managed to at least the same standard – so that has been the starting point for our forward planning.

To ensure we're doing this in the most cost effective way, we plan to:

- improve our understanding of the condition of our assets so that our future costs of maintenance and renewal can be planned, and actively minimised.
- look after what we've got – allocating \$149 million over the next ten years to renew existing assets.
- smooth our costs, such as maintenance and renewal of assets, where possible to minimise the impact on ratepayers
- extend services to cater for growth – at a forecast cost of \$16.1 million over the next ten years

## Improve some levels of service

You've told us that you want Matamata-Piako to become the place of choice. To work towards this we are planning to improve some services that we think the community would like or that you have already told us you need such as those identified throughout this booklet.

Things such as additional water sources for Morrinsville, improvements to our rubbish and recycling services, revitalising town centres, walking and cycling connections and various new or upgraded facilities.

We have allocated \$119 million over 2021-2031 to improve some levels of service.

## Set prudent limits on rate increases

We previously set a limit on annual rate increases at 4%. Over the last two Long Term Plans (or six years), Council's average rate increase has been 2.52% - well below that limit. But over the last two years, our cost pressures due to compliance and growth – particularly for water and wastewater, roading and rubbish and recycling have left these areas underfunded.

In 2018/19 we incurred a deficit of \$1.46 million in our water, wastewater and stormwater activities, and a deficit of \$2.1 million in 2019/20. Similarly for rubbish and recycling, we saw a deficit of \$1.09 million in 2018/19, and \$1.18 million in 2019/20.

Both activities received additional funding from rates for the 2020/21 financial year, but not to the level required to cover the ongoing cost pressures. On top of this, all other rates for 2020/21 were held at their 2019/20 level in response to the COVID-19 situation that unfolded as the budgets were being set.

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*Keeping our rates at this low level, at a time when our costs have continued to increase is no longer sustainable.*

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There is a large catch-up required to get our rates to the level that is required just to keep us ticking. This catch-up will result in a proposed increase in total rates of 11.85% for next year. For the other years of the plan, we propose to set a limit on rate increases at 6%, with the exception of 2023/24, when we are proposing a 10.20% increase. This increase is largely impacted by the proposed change to the way we collect rubbish and recycling (explained earlier in this document).





## Set prudent limits on debt

### What we asked

In 2020 we asked the community whether we should take on more external debt to be to get some of the 'nice to have' projects underway sooner.

### What you told us

The clear consensus was that the community preferred our current, more conservative approach to debt – that we should only borrow money to fund capital spending on our core assets.

### What we're planning

We're planning to increase debt, but very conservatively. For a council of our size we do not have a significant amount of external debt.

Independent experts have advised that a debt level up to 150% of our total revenue would be prudent for a council of our size. In our last Annual Report at 30 June 2020, our external debt was \$26.5 million.

Our net debt (taking into account cash and other assets) would be 42% of our total revenue. So we have plenty of headroom.

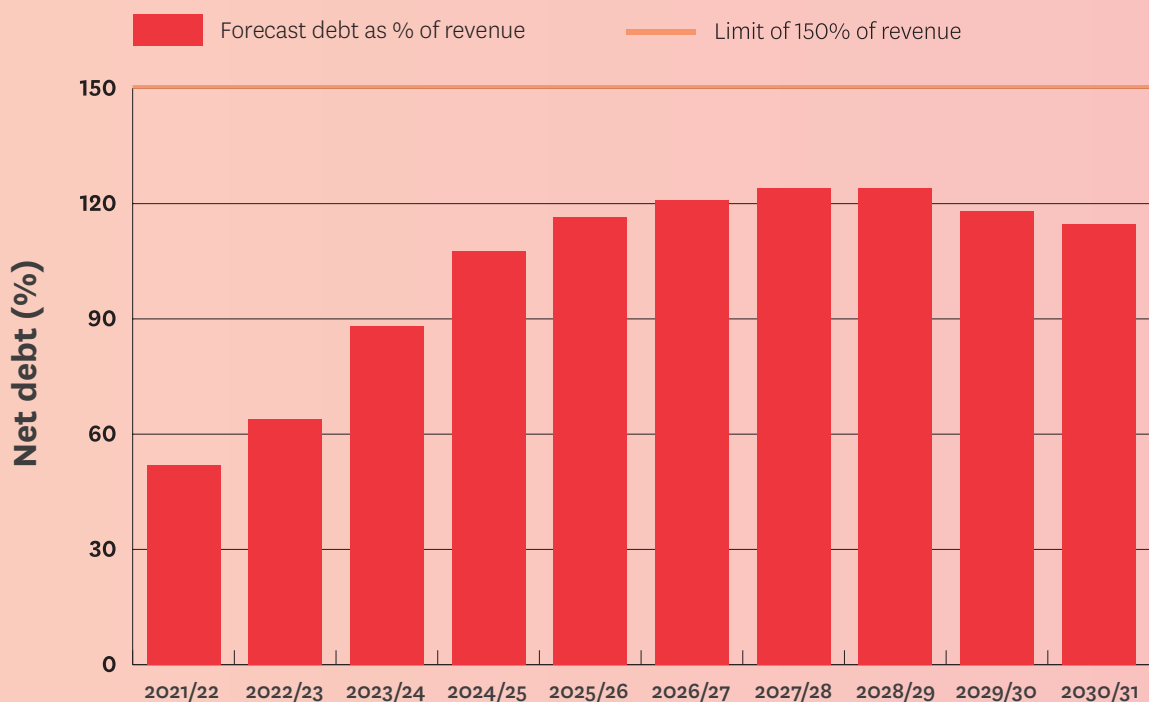
We currently borrow money to pay for assets – for water, wastewater, roads and community buildings and facilities that will service the community over a long period of time.

Using loans to pay for these kinds of assets means we can recover the costs over time, so that both current and future ratepayers pay their fair share. Our debt is forecast to peak at \$110 million in 2028/29.

In terms of our revenue (income) in the same year, this debt represents 126% of total revenue. For a number of years, we've had a limit on net debt set at 150% of annual revenue.

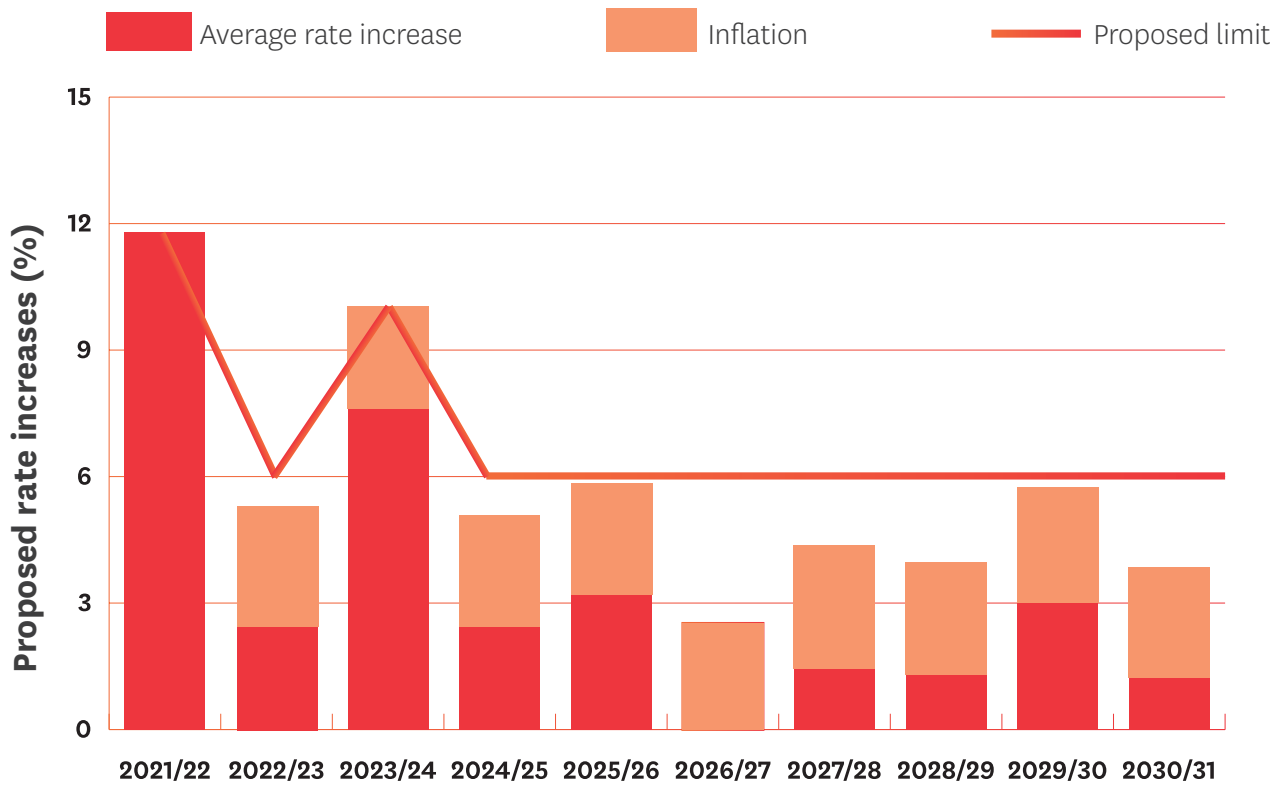
We feel this limit is still appropriate, and we treat the limit as exactly that, a limit not a target. We expect our debt to be on average around 102% of our revenue over the next ten years. Our forecasts show that we can comfortably service this level of debt.

## Forecast net debt as a percentage of revenue for the next ten years



## Our draft budget - projected rates increases for the next ten years

Annual rate increases will not be more than 6%, except for years one and three. The proposed rates limit for year one is 11.85% and year three is 10.20%. The average increase over the next ten years is proposed to be 5.93% per year. This includes all projects we have outlined in this document.



### What's driving the 11.85% increase?

In 2021/22 we are proposing to collect an additional 11.85% in rates compared to the current year. 1.5% of that should be covered by new ratepayers as our district continues to grow. This is the largest single increase in rates our Council has had in many years.

You may see a similar level of increase at other councils around New Zealand, especially where they have maintained lower rate increases in recent years, and had low/zero increases last year due to COVID-19 as we did. That is because a significant portion of the increased costs is being driven by external factors affecting the very core areas of our business – it's the escalating cost of collecting and disposing of our rubbish and recycling, and the cost of complying with increasing standards for the supply of drinking water (both of which have been underfunded in the past few years).

It's also the costs of complying with increased environmental standards for the discharge of storm and wastewater, and increasing contract costs to maintain our roads. We are also committing to some new staff positions to improve engagement with community and iwi, and continuing to progress our digital strategy.

### What's causing the spike in rates in 2023/24?

Our current contract for waste services (kerbside collections of rubbish and recycling, and transfer station operation) ends in 2023 and we anticipate that the contract rates that we have been paying for the collection service in the past will not be sustainable – we've projected a significant increase in costs from 2023 onwards. We are also proposing a move away from rubbish bags, to using a wheelie bin instead. So while targeted rates would increase to pay for the wheelie bin collection, you would no longer have the cost of purchasing rubbish bags.

### Why not smooth out these large spikes in rates?

In year one and three of this plan - the jump in costs is considerable, and to try and smooth these costs over the following years would be "kicking the can down the road" - we feel we need to face these head on and catch up. Smoothing is part of our strategy once we are back on an even keel.







# ADDING IT UP

## HOW WILL THIS AFFECT YOU?

The increases we propose are in relation to the total rates collected by Council. This means Council would collect 11.85% more from rates in 2021/22 than in 2020/21 – but 1.5% of that is expected to be covered by new ratepayers, as the district is continuing to experience strong growth.

This means existing ratepayers would fund 10.35% of the total rates increase. How that impacts different properties would vary - some would see an increase of more than 10%, and others would see less depending on the value of the property and the services they receive. The table below shows some examples of how different types of properties will be affected.

You can view the impact of the proposed increase on your own property at [mpdc.nz/ratessearch](https://mpdc.nz/ratessearch)

	Property value	Rates bill 2020/21	Proposed increase for 2021/22	Average annual increase for next ten years
<b>Urban property</b> connected to services  	\$350,000	\$2,285	\$200 (8.7%)	\$173 (5.8%)
	\$550,000	\$2,516	\$235 (9.3%)	\$188 (5.8%)
	\$850,000	\$2,862	\$288 (10.1%)	\$211 (5.7%)
<b>Rural Lifestyle property</b> not connected to services  	\$600,000	\$1,423	\$124 (8.7%)	\$74 (4.3%)
	\$1 million	\$1,885	\$195 (10.3%)	\$105 (4.5%)
<b>Commercial property</b> connected with two toilets  	\$500,000	\$3,755	\$230 (6.1%)	\$294 (6.0%)
	\$800,000	\$4,101	\$283 (6.9%)	\$317 (5.9%)
<b>Rural property</b> not connected to services  	\$5 million	\$6,502	\$903 (13.9%)	\$405 (5.0%)
	\$8 million	\$9,965	\$1,434 (14.4%)	\$631 (5.1%)

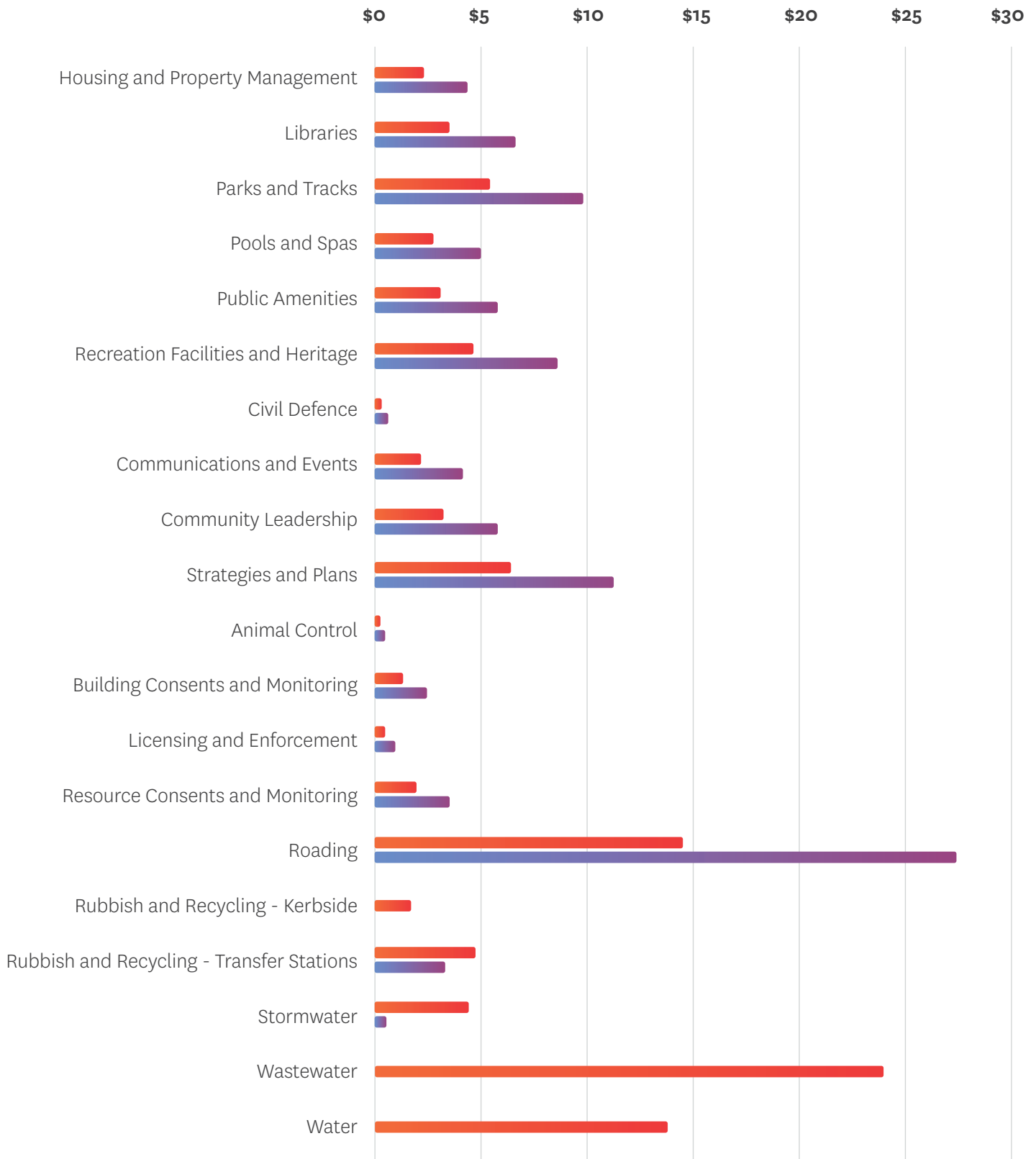
# UNDERSTANDING RATES: WHERE IS EVERY \$100 OF YOUR RATES SPENT?



**\$550,000 urban property**  
 Connected to services (e.g. water, wastewater, rubbish collection)



**\$8 million rural property**  
 Not connected to services





# COMMUNITY FACILITIES AND PROPERTY

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# COMMUNITY FACILITIES AND PROPERTY GROUP

## What we do

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

## Why do we do these activities

Community Facilities and Property supports community wellbeing by providing facilities to promote healthy communities, social connections and economic opportunities such as promoting the District as a tourist destination. The Activity also provides Parks and Open Spaces that supports environmental wellbeing through enhancing biodiversity. The Activity also looks after some of the cultural heritage of the District such as the various Heritage Trails, Te Aroha Domain and Firth Tower, and provides facilities that supports the arts and crafts. These activities all help make Matamata-Piako District The Place of Choice.

## Our vision and community outcomes

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

### Community Facilities and Property contributes to the following Community outcomes



#### Connected Infrastructure

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

Quality infrastructure is provided to support community wellbeing  
We have positive partnerships with external providers of infrastructure to our communities ✓



#### Economic Opportunities

Our future planning enables sustainable growth in our District ✓



#### Healthy Communities

Our community is safe, healthy and connected ✓

We encourage the use and development of our facilities ✓



#### Environmental Sustainability

We support environmentally friendly practices and technologies ✓



#### Vibrant Cultural Values

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

## Key drivers

For Community Facilities and Property our key drivers are:



### Growth and demand



### Compliance



### Resilience



### Affordability

## Our responses

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

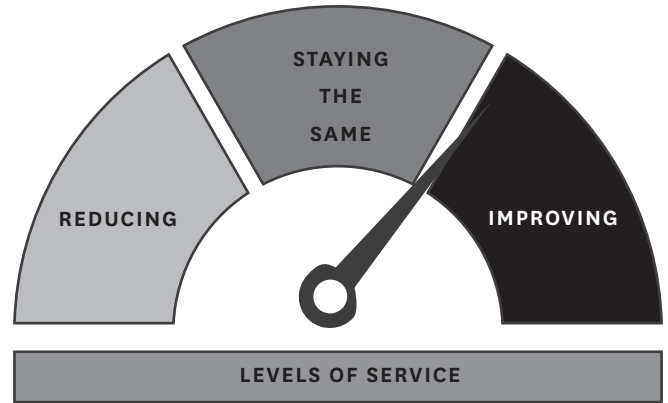
**We will plan for sustainable growth and manage demand, and we will provide additional capital and operational expenditure over the next 30 years** - We are planning for population growth and growth in visitor numbers we are running on the assumption that visitor numbers will pick back up in time. This means that we need to increase the capacity and availability of many of our recreational facilities such as parks and tracks, public toilets, carparks, town centre revitalisations, and sports/event centres.

The ageing population may also mean increased demand for our elderly persons housing as well as improved accessibility to Council buildings and facilities. We will continue to monitor and review demand. We also expect to see an increasing demand for burial plots at our cemeteries, with a trend towards more ashes internments.

With the growing population and development of new technologies, we also expect that we need to review the wider community facilities and corporate property portfolio including office space, works depots and library buildings.

In response to changing sport and recreation trends, and changing demands for our sporting facilities and parks and reserves, we developed a District Sports Facilities and Development Plan in 2018 and reviewed our Open Spaces Strategy in 2020/21.

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



### Our infrastructure will support or improve public health benefits

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

### We will maintain our assets to deliver appropriate levels of service

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

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

We will continue to undertake regular condition assessments of our assets and monitor performance, capacity and use of our facilities. This will inform our renewal and maintenance programming to ensure we maximise the useful life of our assets for the benefit of our community.

## Significant effects

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

WELLBEING	POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
SOCIAL	The location and design of community facilities and property could result in anti-social behaviour (such as vandalism, graffiti and bullying).	CPTED (crime prevention through environmental design) studies will be undertaken on public toilets each year to identify improvements that can be made to reduce anti-social behaviour and increase safety. The development of new facilities will take CPTED principles into account.
SOCIAL	Health issues could be caused by public toilets and cemeteries if services are not adequately provided.	We will ensure staff are trained, our facilities are monitored/audited, and a timely response to complaints/customer requests.
SOCIAL ECONOMIC	Our community facilities and property may be under or over used due to their location, size and distribution.	We will periodically review our use and distribution of facilities to ensure we have the right number, size and location of facilities.
SOCIAL ECONOMIC	The age and design of some housing units, corporate buildings and other facilities may lead to increased maintenance and energy costs.	We will endeavour to lessen maintenance costs through renewals and proactive maintenance. We will participate in energy efficiency audits and implement energy saving methods where practicable.
ENVIRONMENTAL	Parks may become restricted in their use or unattractive if they are not adequately managed during extreme weather conditions (such as drought or ongoing rain).	We will use drought resistant species for all new and replacement plantings, micro-irrigation to minimise water wastage, alter the water restriction rules to allow for some level of watering during less severe drought conditions if necessary; design structures in flood-prone areas to cope with flood events.
ENVIRONMENTAL	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.
SOCIAL CULTURAL	Potential loss of historical burial information.	A new computerised recording system is used; old burial records are archived using recommended methods.

## How will we fund it?

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



## Assessment of public toilets and cemeteries

Under section 125 of the Local Government Act 2002 we are required, from time to time to assess the provision of water and other sanitary services within the District to determine the adequacy of those services. The first full sanitary services assessment was completed in 2005 that assessed the quality and adequacy of our public toilets and cemeteries. The most recent assessment was done in 2018/19. The Public Toilet and Cemeteries Sanitary Services Assessment 2018/19 report addressed the legislative requirements and sets out the strategic direction for the provision and delivery of these services. This has been reflected in the projects programmed for 2021-31.

### Public Toilets

Given the assessment was completed in 2018/19 Council has already looked at implementing some of the suggestions such as upgrading the Waharoa Rest Area toilets.

The Public Toilet and Cemeteries Sanitary Services Assessment 2018/19 assessed the distribution, condition and performance of the current toilet network. It made recommendations on toilet upgrades and the provision of additional toilets to meet expected future demand.

### Cemeteries

The outcome of the Public Toilet and Cemeteries Sanitary Services Assessment 2018/19 of the District's cemeteries was that the quality and performance of all cemeteries meet industry best practices and no significant issues were identified. Council's current planned expansions will provide adequate future capacity.



# CARPARKS AND STREET FURNITURE

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

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 2002

### Council strategies, policies and plans

District Plan

Signage Strategy 2016

Parks and Open Spaces Strategy 2021

General Policies Reserve Management Plan 2019

Parks and Open Spaces Activity Management Plan 2021-51

Public Safety Bylaw 2014

Public Amenities Bylaw 2014 (Amended 2019)

Waste Management and

Minimisation Plan 2021-27

## DID YOU KNOW?

We increased the capacity of the Wairere Falls Carpark from around 30 to almost 100 vehicles. Monitoring data has shown the new carpark is well used despite the decrease in international visitor numbers due to Covid-19.



## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Town centre revitalisations</b>	Redevelopment of the Matamata, Morrinsville and Te Aroha CBDs (\$2.5 million between 2024/25 and 2028/29)		100			600		2,500
<b>Street furniture renewals</b>	Replacing street furniture in our towns. \$40,000 budgeted every year			100	40	40	40	280
<b>Internal roads and carparks</b>	Allowing for resealing of internal roads in parks and carparks situated inside or next to parks. \$35,000 budgeted every year between 2024/25 to 2030/31		100		35	35	35	245
<b>Wairongomai carpark</b>	Upgrade of the Wairongomai carpark to meet increasing demand. The \$260,000 is budgeted for 2024/25		100					260
<b>Waharoa rest area carpark upgrade</b>	Upgrade the existing carpark at Waharoa Rest Area, North of Matamata, to meet increasing demand		50	50	200			
<b>Puriri St. Te Aroha carpark and track access</b>	Develop an off-street parking area on Council land in Puriri Street that will also provide an alternative access point to the walking, tramping and mountain bike tracks along Mt Te Aroha. Budgeted \$50,000 to be spent in 2025/26		100					50
<b>Bulk Funds CFB</b>	This funding is for minor or unplanned works and currently also funds renewals that fall outside the renewal plans/renewal budgets. Potential projects are assessed against criteria before being approved. \$30,000 budgeted every year		100		30	30	30	210
<b>Total key capital projects</b>					<b>305</b>	<b>705</b>	<b>105</b>	<b>3,545</b>
<b>Total key capital projects (including inflation)</b>					<b>305</b>	<b>726</b>	<b>111</b>	<b>4,044</b>



## Levels of service

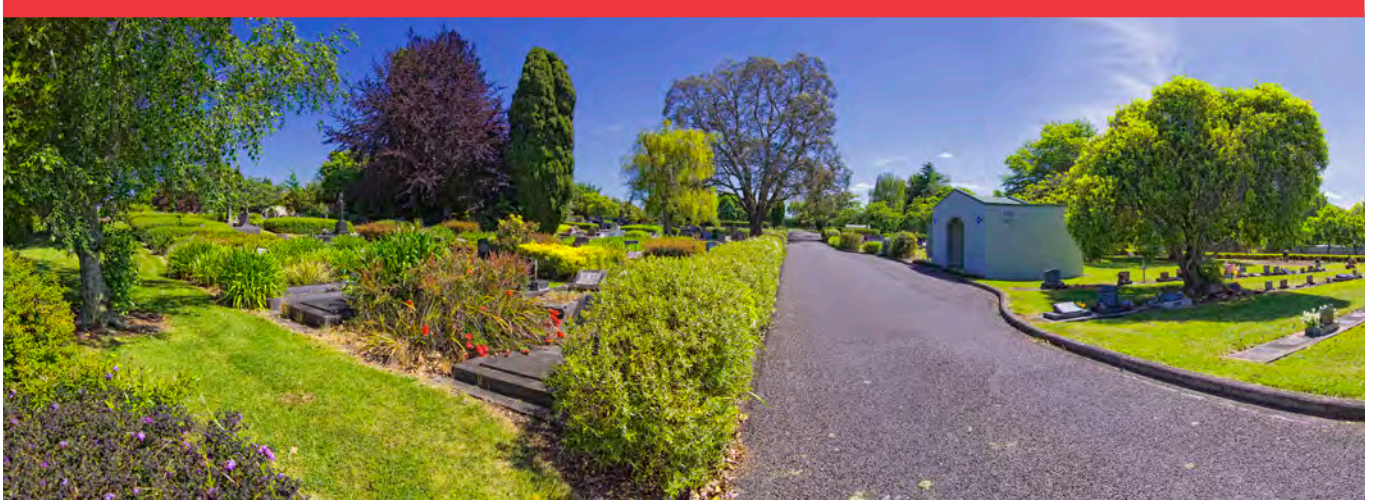
What you can expect and how you will know we are meeting your expectations.

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
We will provide well maintained carparks and street furniture and will respond to vandalism and graffiti in a timely manner.	90% or more of damage, vandalism and graffiti complaints regarding Council carparks and street furniture will be responded to within the assigned timeframe*.	92.3%	72.2%		90% or more			To ensure our facilities are safe and maintained to an acceptable standard, we will respond to complaints in a timely manner. Our response rate will be measured by generating a report from our Customer Request Management (CRM) system.

*Expected response times		
Complaint type	During work hours (Monday to Friday 7AM - 4PM)	After hours/weekend/statutory holiday
Safety related - an immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).	2 work hours or less	2 work hours or less, counted from the start of the next working day.
Other (e.g. graffiti, blown light bulb, other minor maintenance issues).	2 working days or less	2 working days or less, counted from the start of the next working day.



# CEMETERIES



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

## Key legislation, strategies, policies and plans

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

### National

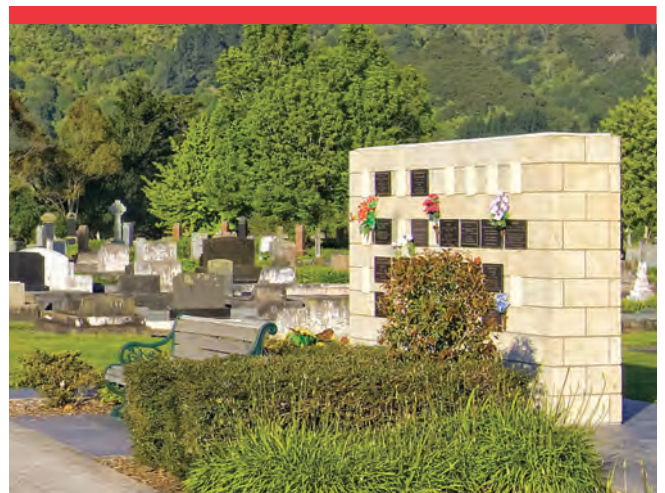
Local Government Act 2002  
Health Act 1956  
Burial and Cremation Act 1964  
Reserves Act 1977  
Resource Management Act 1991

### Council strategies, policies and plans

Sanitary Services Assessment 2019  
Cemeteries Policies and Procedures Manual 2010  
Business Continuity Plan for Cemeteries 2020 (Pandemic Plan)  
Parks and Open Spaces Activity  
Management Plan 2021-51

## DID YOU KNOW?

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



## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Ashes Walls</b>	Install additional ashes walls at cemeteries as required to meet increasing demand. \$60,000 budgeted every second year		100		60		60	180
<b>Piako Cemetery expansion</b>	Expand the capacity of the Piako Cemetery by developing cemetery land. Spend in 2030/31		100					50
<b>Total key capital projects</b>					<b>60</b>	<b>0</b>	<b>60</b>	<b>230</b>
<b>Total key capital projects (including inflation)</b>					<b>60</b>	<b>0</b>	<b>63</b>	<b>274</b>

## Levels of service

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

Levels of service	How we measure performance	Previous years				Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31		

Cemeteries will be maintained to a high standard.	Percentage of people who have visited a Council cemetery in the last year who are satisfied/very satisfied with the cemeteries	89%	87%		80% or more				We aim to maintain cemeteries at a standard that satisfies cemetery visitors and shows respect to our deceased. We measure this through our annual resident survey
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# HOUSING AND PROPERTY MANAGEMENT

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

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 2002  
Property Law Act 2007  
Residential Tenancies Act 1986  
Reserves Act 1977  
Public Works Act 1981  
Public Bodies Leasing Act 1969  
Airport Authorities Act 1966  
Building Act 2004

### Regional

Waikato Regional Plan

### Council Strategies, policies and plans

Parks and Open Spaces Strategy 2021  
General Policies Reserve Management Plan 2019  
Passive Reserves Management Plan 2009  
Community Facilities and Buildings Activity Management Plan 2021-51

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
Elderly Person Housing	This project plans to develop and implement a plan for more Elderly Person Housing units in the District. (\$1.5M in 2024/25)*	100				600*		1,500*
	Refurbishment the existing elderly person housing*			100	506*	133*	13*	1,756*

\*NOTE EPH facilities are a ring-fenced activity and over time, they are self-funded from rental income. This means that these projects won't have a direct impact on rates.

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Future proofing corporate property</b>	Ensure that Council corporate properties (like council offices) continue to provide efficient, cost-effective and safe and compliant services to our community.		100		250			
<b>Total key capital projects</b>					<b>756</b>	<b>733</b>	<b>13</b>	<b>3,256</b>
<b>Total key capital projects (including inflation)</b>					<b>756</b>	<b>754</b>	<b>13</b>	<b>3,697</b>

## Levels of service

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

Levels of service	How we measure performance	Previous years		Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
<b>We will provide housing that meets the needs of elderly people</b>	Percentage of elderly persons housing tenants who are satisfied/very satisfied with the standard of maintenance and accommodation.	86.56%	93.22%	80% or more satisfied/very satisfied				We provide elderly persons housing so elderly people can have access to good quality affordable housing. This is measured by an annual survey of elderly persons housing tenants undertaken in April each year
<b>We will provide affordable elderly persons housing</b>	Rent charged for elderly persons housing will be below the market median for the District.	Achieved	Achieved	Rents are below the market median				Our policy is to set elderly persons housing rents below the market median for the District to ensure it is affordable. This is measured through an audit of our annual accounts and review of annual market median rents as supplied by the Ministry of Building, Innovation and Employment
<b>Elderly Persons Housing will be well utilised</b>	At least 95% of available elderly persons housing will be occupied	96%	99.4%	95% or more				High occupancy rates of elderly persons housing will ensure we are providing affordable housing in the District. This is measured through our internal records of occupancy.

# LIBRARIES

We have libraries located in Matamata, Morrinsville and Te Aroha, which stock over 50,000 items plus a digital library. Our public libraries have been supplying our communities with library services for over 100 years. Libraries today retain their traditional services to the community through providing material to support lifelong learning and recreation. Our libraries also provide community spaces serving all members of the public through the provision of literacy services, digital programmes and technology and spaces for people to gather.

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 2002  
 Copyright Act 1994  
 Films, Videos and Publication Classification Act 1993  
 Privacy Act 2020  
 Public Libraries of New Zealand: a strategic framework 2020-25  
 National library strategic directions to 2030  
 Digital Inclusion Alliance Aotearoa  
 New Zealand Libraries Partnership Programme (supporting Covid relief)

### Regional

Waikato Local Authority Shared Services (LASS)

### Council Strategies, policies and plans

**Community Facilities and Buildings Activity Management Plan 2021-51**

## DID YOU KNOW?

Each year there are over 200,000 visits to our libraries (in person and online) and over 70,000 Wi-Fi/computer sessions.

Users have access to thousands of eBooks and eAudio items and other online resources, and the libraries still hold over 50,000 physical items.

In the year to 30 June 2019, over 150,000 library items were issued.





## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Morrinsville Library Upgrade</b>	Update Morrinsville library facilities to meet the changing community expectations and requirements of building regulations. There is \$150,000 budgeted for 2024/25.		100					150
<b>Libraries Building renewals</b>	Annual programme of building renewals.			100	85	29	2	452
<b>Total key capital projects</b>					<b>85</b>	<b>29</b>	<b>2</b>	<b>602</b>
<b>Total key capital projects (including inflation)</b>					<b>85</b>	<b>30</b>	<b>2</b>	<b>684</b>

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>Our library services will be accessible to the community</b>	Visitor and online user numbers will be within 5% of the five year average	191,262	183,938		Within 5% of 5 year average				For libraries and library services to contribute to community wellbeing they need to be available for people to access information. This is measured through door count records, website visitor statistics and our customer survey
<b>Our library resources will support community needs</b>	The percentage of users who are satisfied/very satisfied with library services.	85%	80%		90% satisfied/very satisfied				

# PARKS AND TRACKS

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

## Key legislation, strategies, policies and plans

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

### National

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

### Regional

Waikato Regional Plan  
Waikato Regional Pest Management Strategy  
Waikato Regional Sports Facility Plan

### Council strategies, policies and plans

General Policies Reserves Management Plan 2019  
Active Reserves Management Plan 2009  
Passive Reserves Management Plan 2009  
Firth Tower and Stanley Landing Historic Reserves Management Plan 1998  
Te Aroha Domain Management Plan 2006  
Matamata Aerodrome Management Plan 2010  
Parks and Open Spaces Strategy 2021  
Signage Strategy 2016  
Tree Strategy 2010  
Parks and Open Spaces Activity Management Plan 2021-51  
Public Amenities Bylaw 2014

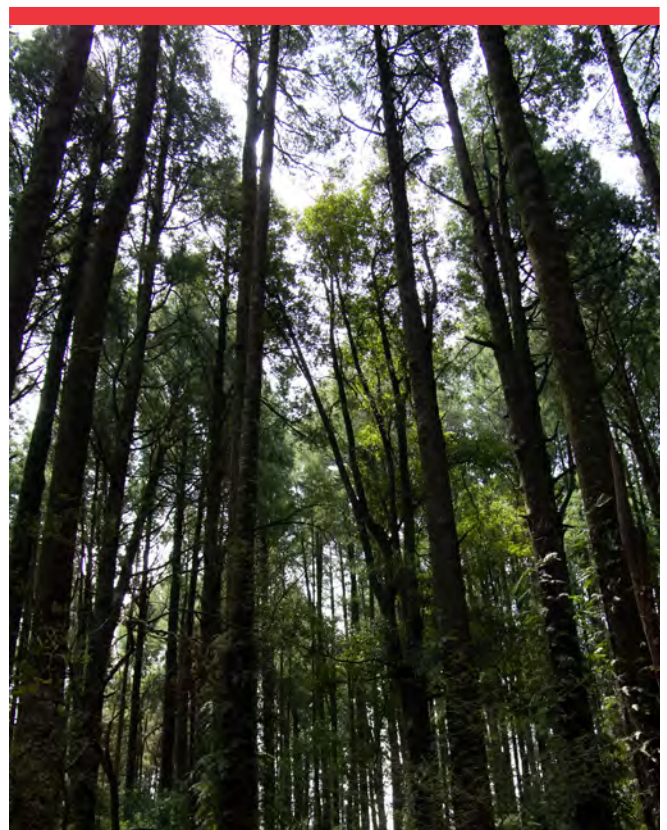
## Parks and Open Spaces Strategy 2021

Council's Parks and Open Spaces Strategy 2021 guides the provision and development of parks and tracks. In developing this strategy our current park network was assessed against recreation trends and forecasted demographic changes

This assessment found our current park provisions to be generally adequate; however, it identified a need for additional linkage parks, to link up existing parks or walking tracks in Matamata, Morrinsville and Te Aroha. In line with this strategy, we're proposing to develop additional linkage parks by 2033 – this includes land that we already own, but currently lease out. We would also need to purchase additional land to fill the gaps in some areas. We plan to provide additional playgrounds and improve some existing playgrounds.

We are planning various park-related improvements at Te Aroha Domain, including interpretive signage, upgrades to the footpaths, entrances, and landscaping to improve the appearance and functionality of the park.

Future projects have been included in this LTP and the Infrastructure Strategy. You can also find a copy of the Parks and Open Spaces Strategy on our website [www.mppdc.govt.nz](http://www.mppdc.govt.nz).



## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Morrinsville linkage parks and walk ways</b>	Council plans to add a 2km walk way between the Rushton and Studholme Street intersection to Pinehurst Crescent and back to Hangawera Road. This is in relation to the anticipated growth in Lockerbie. (\$320,000 in 2024/25)		100			270		320
<b>Matamata inner and outer walk ways</b>	Connect existing parks and tracks to create an inner walkway circuit. The \$350,000 spending planned for 2024/25		100		425			350
<b>Morrinsville Recreation Ground development</b>	Add a walkway along the perimeter and improve linkages to other areas. (\$1 million split over seven years)		100			250		1,000
<b>Morrinsville playgrounds</b>	Develop two new playgrounds or one destination playground in the northern part of Morrinsville in response to development.		100				300	
<b>Matamata playgrounds</b>	Two new neighbourhood playgrounds for Matamata		100		100	200		
<b>Lower Tui Park redevelopment</b>	Scope for Council to develop a dog exercise park and mountain bike skills park.		100				200*	
<b>Te Aroha Domain redevelopment</b>	Improvements within Te Aroha Domain (e.g. asset and landscape improvements).		50	50			500	
<b>Te Aroha Domain footpath renewal</b>	Resurface and/or improve the footpaths surfaces for the Te Aroha Domain Spend \$200,000 in 2024/25-2025/26			100	50			200
<b>Destination playgrounds</b>	One destination playground per town. (\$3 million between 2024/25 and 2026/27)		100					3,000
<b>Te Aroha linkage walk ways</b>	Allow for 1.5km of additional walk ways around Te Aroha (Spending between 2029/30-2030/31)		100					345
<b>Skate park redevelopment</b>	Renew skate park facilities when they reach the end of their life. Budgeted \$250,000 in 2026/27 and 2029/30			100				500
<b>Provision for more playgrounds</b>	Plan for two additional neighbourhood playgrounds. \$240,000, half in 2027/28 and half in 2029/30		100					240
<b>Howie Park entrance, track upgrade</b>	Improvement of the gate, paths and entrances. \$300,000 in 2027/28		50	50				300

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



Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Playground Renewals</b>	Replacement of equipment as needed. \$45,000 budgeted every year			100	45	45	45	315
<b>Tracks and Track Structures improvement</b>	Implementation of improvement programme as recommended by condition assessment of the tracks. \$40,000 budgeted every year		100		40	40	40	280
<b>Tracks and Track Structures Renewals</b>	Fixing and replacing track structure and resurfacing tracks as needed. \$15,000 budgeted every year			100	15	15	15	105
<b>Paths on Reserves</b>	Fixing and resurfacing \$30,000 budgeted every year			100	30	30	30	210
<b>Playground Improvements</b>	Includes upgrading accessibility and safety surfaces and other minor improvements to existing playgrounds. \$20,000 budgeted every year		100		20	20	20	140
<b>Total key capital projects</b>					<b>625</b>	<b>770</b>	<b>1,350</b>	<b>7,305</b>
<b>Total key capital projects (including inflation)</b>					<b>625</b>	<b>792</b>	<b>1,425</b>	<b>8,335</b>





## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will provide good quality sports field facilities to meet the needs of users</b>	Percentage of users satisfied/very satisfied with sports fields	81%	78%	80% or more of users satisfied/very satisfied					Sports fields are provided to support the health and wellbeing of the community by providing space for people to play sports and participate in active recreation. This is measured through our Annual Resident Survey
<b>We will promote and encourage the community to use our parks and reserves</b>	Percentage of users satisfied/very satisfied with parks and reserves	78%	78%	80% or more of users satisfied/very satisfied					Ensuring parks are attractive and well maintained will encourage people to use them more regularly. This is measured through our Annual Resident Survey
<b>Our public playgrounds will be safe</b>	Playground safety will be assessed on a regular basis	Achieved	Not Achieved*	Inspections will be undertaken once every two weeks, and once every week during school holidays. An external playground audit will be undertaken annually to evaluate compliance with the relevant New Zealand Standard					We will ensure that our play equipment is maintained to an acceptable standard to ensure that they are fit for purpose and do not pose an unacceptable level of risk to users. This will be measured through inspection and safety audit records that assess compliance with the current NZ playground safety standard NZS 5828:2015. All new playgrounds shall comply with NZS 5828:2015

\*On track before Covid-19 lockdown



# POOLS AND SPAS

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

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

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 2002  
Reserves Act 1977  
Building Act 2004

### Regional

Waikato Regional Plan  
Waikato Regional Sports Facility Plan  
Waikato Regional Aquatics Strategy

### Council Strategies, policies and plans

Te Aroha Domain Management Plan 2006  
Active Reserves Management Plan 2009  
Community Facilities and Buildings Activity Management Plan  
2021-51

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	20234-31
<b>Development of Spas – Physical Works</b>	Moving forward with the Provincial Growth Fund initiative. Investing in improving and increasing capacity of the Spas. Also considering another pool complex in the Te Aroha Domain.		100			1,500	3,500	
<b>Morrinsville Pool Development</b>	Business case to be developed to choose between a 25m covered pool or improve the 50m pool or just having more amenities for other users to enjoy. (\$10 million over 2028/29-2030/31)		50	50				10,000
<b>Provision of more amenities for our pools</b>	Additional amenities such as the inclusion of splash pads at our pools (\$420,000 over 2025/26 and 2027/28)		100				210	420



Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Te Aroha Pool Improvements</b>	Accessibility improvement, such as ramps, elevators. Improve the change rooms, such as adding family changing rooms.		50	50			500	
<b>Toddler Pool Shade Covers</b>	To provide partial shade near toddler pools. \$15,000 each year for the first five years of the plan.		100		15	15	15	30
<b>Pools and Spas</b>	Building and Plant renewal (e.g. repairs or replacing of pump).			100	52	118	42	408
<b>Total key capital projects</b>					<b>67</b>	<b>1,633</b>	<b>4,267</b>	<b>10,858</b>
<b>Total key capital projects (including inflation)</b>					<b>67</b>	<b>1,665</b>	<b>4,504</b>	<b>13,088</b>

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>Our facilities will be safe for facility users and staff.</b>	Four independent safety and quality audits will be carried out on Swim Zone Te Aroha, Swim Zone Matamata and Te Aroha Mineral Spas. Two independent safety and quality audits will be carried out on Swim Zone Morrinsville.	Achieved	Not Achieved			Achieved			Professional pool operation and management ensures people’s safety will not be put at risk while using our pools. This is measured through records of quarterly external audits. Audit also assesses against NZS 5826:2010 (Pool Water Quality).
<b>We will provide well maintained aquatic facilities in the District.</b>	Percentage of users satisfied or very satisfied with pool facilities.	72%	73%	80% or more of customers satisfied/very satisfied					We will have good pool facilities that meet the expectations of users. This is measured through our Annual Resident Survey.
<b>We will promote and encourage our community to use aquatic facilities.</b>	The number of customers using our pool facilities will be maintained.	198,099	159,047	Visitor numbers will be within 5% of the five year average					This is measured through pool attendance records. Each visit is counted as one, the figures do not differentiate between residents and out of District visitors.

# PUBLIC TOILETS

Our public toilets provide residents and visitors access to safe, clean and convenient toilet facilities. We currently provide 20 public toilet facilities across the District. We are experiencing an increasing trend in visitor numbers which impact on some of our high profile public toilet facilities. We also have a number of older toilets that require replacement or upgrades to meet modern standards and expectations.

## Key legislation, strategies, policies and plans

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

### National

- Local Government Act 2002
- Building Act 2004
- Health Act 1956

### Council Strategies, policies and plans

- Community Facilities and Buildings Activity Management Plan 2021-51
- General Policies Reserves Management Plan 2009
- Sanitary Services Public Toilets and Cemeteries Assessment 2019



## Levels of service

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

Levels of service	How we measure performance	Previous years		Target			Additional information	
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23		2023/24
<b>Our public toilets will be maintained to acceptable standards</b>	The number of complaints received regarding dissatisfaction with the cleanliness of public toilets	38 complaints	11 complaints		20 or fewer complaints about cleanliness per year			Our public toilets will be maintained to ensure the health and wellbeing of our community is not negatively affected. This is measured through our Customer Request Management system

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2023/23	2023/24	2024-31
<b>Toilet Upgrades (various)</b>	Modernise and/or replace existing toilets. \$100,000 proposed to be spent every year		100		100	100	100	700
<b>New Public Toilets/ Change rooms for Swap Park</b>	Develop public toilet facilities and change rooms at Swap Park. Spending planned for 2025/26		100					125
<b>Morrinsville CBD Toilets</b>	Redevelop old toilet block and potentially provide more modern toilets. This may involve modification of the old toilets or demolition and replacement with new toilets.		100			120		
<b>Baby Change Tables</b>	Provide baby change tables and improve		100		10	10	10	
<b>Public Toilets</b>	Building renewals (e.g. reroofing or recladding).			100	22	9	16	159
<b>Total key capital projects</b>					<b>132</b>	<b>239</b>	<b>126</b>	<b>984</b>
<b>Total key capital projects (including inflation)</b>					<b>132</b>	<b>245</b>	<b>134</b>	<b>1,148</b>

## DID YOU KNOW?

We have 20 public toilet facilities in our District.



# RECREATION FACILITIES AND HERITAGE

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

The Waharoa (Matamata) Aerodrome provides for recreational aviation and related activities. The Aerodrome is managed through a Co-Governance committee with Ngāti Hauā Iwi Trust which was established under the Ngāti Hauā Claims Settlement Act 2014. The committee includes representatives from Council and Ngāti Hauā Iwi Trust. Have a look at our Community Leadership activity for more information.

Campgrounds are provided at the Matamata Aerodrome and Morrinsville Recreation Ground (Morrinsville facilities are only available by prior arrangement). Event centres such as the Westpac Morrinsville Event Centre, Matamata's Headon Stadium and Silver Fern Farms Events Centre in Te Aroha provide indoor sports opportunities as well as venues for events such as conferences and civic ceremonies. Te Whare Whakamaharatanga o te Hāpori o Matamata-Piako (Matamata-Piako Civic and Memorial Centre) which opened in 2018 also provides conference facilities and meeting rooms.

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

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

## Key legislation, strategies, policies and plans

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

### National

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

### Regional

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

### Council Strategies, policies and plans

District Sports Facility & Development Plan 2018  
Active Reserves Management Plan 2009  
Matamata Aerodrome Management Plan 2010  
Firth Tower and Stanley Landing Reserve Management Plan 1998  
Community Facilities and Buildings Asset Management Plan 2021-51  
Te Aroha Domain Management Plan 2006



## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Te Aroha Civic Facilities</b>	Looking into a new building that may possibly integrate the museum, i-Site and library. \$4 million split between 2026/27 and 2027/28		100					4,000
<b>Aerodrome redevelopment</b>	Infrastructure operational improvements will be necessary at the aerodrome to change the user demographic. \$500,000 in 2024/25		100					500
<b>Matamata Indoor Sports*</b>	Increased indoor sports courts for Matamata		100				2,000	
<b>Matamata-Piako Civic and Memorial Centre Stage*</b>	Council to provide funding toward a stage, to be accompanied by community funding.		100				200	
<b>Infrastructure for self-contained motor caravans</b>	Provide additional facilities aimed at motor caravans. Spending in 2024/25.		100					100
<b>Total key capital projects</b>					0	0	2,200	4,600
<b>Total key capital projects (including inflation)</b>					0	0	2,322	5,259

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
<b>We will provide well-maintained recreation and heritage facilities and will respond to complaints about damage, vandalism and graffiti in a timely manner.</b>	90% or more of damage, vandalism and graffiti complaints regarding recreation and heritage facilities will be responded to within the assigned timeframe*.	84.2%	75%		90% or more			To ensure our facilities are safe and maintained to an acceptable standard, we will respond to complaints in a timely manner. Our response rate will be measured by generating a report from our Customer Request Management system

### \*Expected response times

Complaint type	During work hours (monday to friday 7AM - 4PM)	After hours/weekend/statutory holiday
<b>Safety related - an immediate risk to safety, likely to cause harm to users, (e.g. broken glass, discarded needles, severe structural damage).</b>	2 (work) hours or less	2 (work) hours or less, (counted from the start of the next working) day.
<b>Other (e.g. graffiti, blown light bulb, other minor maintenance issues).</b>	2 (working) days or less	2 (working) days or less, (counted from the start of the next working day).





# STRATEGY AND ENGAGEMENT

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# STRATEGY AND ENGAGEMENT GROUP

## What we do

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



## Why do we do these activities

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

## Our vision and community outcomes

Council’s vision is to make Matamata-Piako ‘The Place of Choice; Lifestyle – Opportunities – Home’. More information on this strategic vision is in Section 1 of this LTP. Strategy and Engagement contributes to this overall vision by providing leadership and the strategic direction needed to ensure our community thrives and is prosperous.

### Communications and Engagement contributes to the following Community outcomes

	Civil Defence Emergency Management	Communications and Events	Community Leadership	Strategies and Plans
 <p><b>Economic Opportunities</b> We are a business friendly Council</p> <p>Our future planning enables sustainable growth in our District</p>		✓	✓	✓
 <p><b>Healthy Communities</b> Our community is safe, healthy and connected</p> <p>We encourage the use and development of our facilities</p>	✓	✓	✓	✓
 <p><b>Vibrant Cultural Values</b> We value and encourage strong relationships with Iwi and other cultures, recognising wāhi tapu and taonga/significant and treasured sites and whakapapa/ancestral heritage.</p> <p>Tangata Whenua with Manawhenua status (those with authority over the land under Māori lore) have meaningful involvement in decision making.</p>			✓	✓



## Key drivers

For Strategy and Engagement our key drivers are:



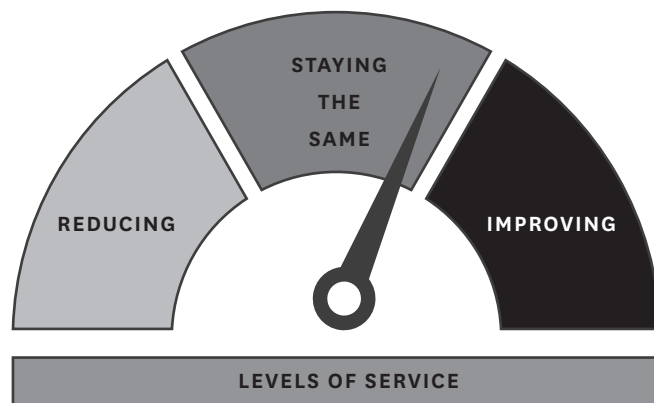
**Resilience**



**Growth and demand**



**Compliance**



## Our responses

**Being prepared** – We need to make sure we are in the best position we reasonably can be in case of an emergency.

Demand for CDEM preparedness for emergencies doesn't necessarily change with population change but increases when other emergency events happen. To manage these pressures we are working to educate our community on ways to be prepared for emergencies. We also aim to have an increasing percentage of our staff trained in CDEM through new staff training and continual upskilling of existing staff as CDEM courses are developed.

**Keeping up to date with legislation changes and respond accordingly.**

One of the main drivers for these activities is the legislation that they work within - primarily the Civil Defence Emergency Management Act 2002, Local Government Official Information and Meetings Act 1987, Local Electoral Act 2001, Local Government Act 2002, Local Government (Rating) Act 2002 and the Resource Management Act 1991. We keep ourselves well informed of any potential changes, we engage with central government and neighbouring councils, as well as our own national bodies to make sure we can manage any changes.

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

Our population and number of dwellings are predicted to increase slowly, this doesn't necessarily have a significant impact on these activities, but it is positive for our economic growth.

Changes in social trends and technologies also influence community expectations about how they are informed, and how they can participate in democracy and consultation processes. We are planning continual improvement to our online services and how we reach our community in response to an increasing use of the internet.

Planning for sustainable, affordable growth is important, our District Plan is the regulatory tool that allows this to happen, we've taken in to account changes in population and demand for land for various activities – such as residential growth, as part of planning this document, key growth projects are discussed in the Infrastructure Strategy and the Infrastructure and Community Facility activities. As part of preparing this LTP we have assumed no changes to this activity – however - Central Government has signalled an intention to make significant changes to the Resource Management Act 1991, if these changes happen they could change the way our District Plan activity is delivered.

## Significant effects

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

WELLBEING	POTENTIAL NEGATIVE EFFECTS	CIVIL DEFENCE EMERGENCY MANAGEMENT	COMMUNICATIONS AND EVENTS	COMMUNITY LEADERSHIP	STRATEGIES AND PLANS	POSITIVE RESPONSES
SOCIAL CULTURAL	Our communication and opportunities for engagement may not reach the whole community, including Iwi		✓	✓	✓	We will build and maintain Council/community relationships that can contribute to community wellbeing and strong strategies and plans. People will be informed about activities and have the opportunity to participate in decision making. We will engage with Te Manawhenua Forum mo Matamata-Piako and post-treaty settlement Iwi entities to understand consultation needs. This involvement will give the community a strong sense of social and cultural wellbeing
SOCIAL ECONOMIC ENVIRONMENTAL CULTURAL	If our planning documents are inadequate or fail to meet statutory requirements there could be negative impacts on all aspects on wellbeing, social, economic, environmental and cultural				✓	Effective planning documents allow us to manage our environment, and provide for resilient, safe and growing communities. We will continue to review and monitor our plans to ensure they meet the needs of our community, enable sustainable growth and contribute positively to all aspects of community wellbeing
SOCIAL ECONOMIC ENVIRONMENTAL	Community safety could be put at risk by poor emergency planning	✓				We are prepared for civil defence emergencies. We will continue to ensure processes are in place to respond to natural disasters and civil defence emergencies, through response planning, training exercises and community education. This will have a positive impact on community social wellbeing with people feeling they are prepared to cope should a disaster happen. Planning for recovery will also have positive impacts on economic and environmental wellbeing

### How will we fund it?

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

# CIVIL DEFENCE

Civil Defence Emergency Management (CDEM) is the responsibility of regional, city and District councils who must plan and provide for CDEM within their Districts. Our CDEM role includes community, organisational and business readiness, including public education and awareness, training and exercises and local response and recovery planning.

We are part of the Waikato CDEM Group (the Group), which includes the Waikato Regional Council and all ten District/city councils, as well as emergency services, welfare agencies and lifeline utility providers. The Group looks after 24,000 square kilometres and works closely with research institutions, utility operators and central government to reduce risks and improve community resilience.

The National Emergency Management Agency was established on 1 December 2019 replacing the Ministry of CDEM and is charged with providing strong, national leadership of our emergency management system.

## Key legislation, strategies, policies and plans

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

### National

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

### Regional

Waikato CDEM Group Plan 2016-2021  
Waikato CDEM Group Recovery Plan 2013  
Waikato CDEM Group Evacuation Plan 2012  
Welfare Coordination Group (WCG) Plan 2016-2021

### Council Strategies, Policies and Plans

Matamata-Piako Local Recovery Plan

The CDEM activity plans for emergencies, both internally by having sufficiently trained staff and externally by educating the wider community on the need for being prepared. Our planning is shaped by both the National and Regional plans but with a local emphasis on the communities within our District. We also work in partnership with other councils around us to ensure we have well integrated CDEM planning. If an emergency happens in our District we need to know that our neighbouring councils are also well prepared to help us and vice-versa.

## Our projects for the next 10 years

There are no major projects forecast for the next ten years for CDEM. Running emergency exercises, responding to events, CDEM training and the regular review of our local and regional plans are the core of this activity ensuring systems are in place for coordinating emergency management. Building community resilience, hazard identification and community engagement/education is a key focus for the future. We also plan to develop a Disaster Recovery Plan for our District. It is widely acknowledged that the better a community is prepared and readied to look after itself for at least three days, the more effective the recovery phase will be.



## Levels of service

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

Levels of service	How we measure performance	Previous years				Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31		
We will be prepared to assist the community in the event of an emergency	The evaluation of annual exercise as a measure of effectiveness of training		New Measure		Baseline assessment	Increasing trend	Increasing trend	Greater than 60% (advancing)	We need to have the right staff with the right training to activate a CDEM response to an emergency in the Matamata-Piako District. We participate in an annual exercise so staff have practice at activating an Emergency Management response so they are prepared for a potential emergency. Measured through an evaluation by Civil Defence Emergency Management professionals.	

Our Civil Defence role is more than just responding in an emergency – it also includes community, organisational and business readiness.

# COMMUNICATIONS AND EVENTS

Communications and Events is responsible for keeping the community informed and actively encouraging people to engage with Council. This involves working with local media, developing plans and materials to engage with the community, marketing Council's facilities, and engaging on social media. It also includes the delivery of Council's Digital Strategy, implementing improvements to make it easier for customers to do business with us or participate in our processes.

Communications and Events also support events at Council facilities and work to attract new events to the District (contributing to economic development), as well as organising events such as the Business Night Out, Industry Training Graduation, ANZAC Day civic ceremonies, citizenship ceremonies, and more.

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 2002  
 Local Government Official Information and Meetings Act 1987  
 Unsolicited Electronic Messages Act 2007  
 Civil Defence Emergency Management Act 2002  
 Copyright Act 1994  
 Privacy Act 2020  
 Public Records Act 2005  
 New Zealand Government Web Toolkit

### Regional

Local Authority Shared Services initiatives

### Council Strategies, policies and plans

Significance and Engagement Policy  
 Digital Strategy  
 Information Management Strategy  
 Records Policy  
 Social Media Policy  
 Media Policy

We are working in partnership with other Waikato councils to identify potential collaboration opportunities for campaigns and digital services. In response to changing technology and community expectations we are providing more digital services, whilst still ensuring that those who prefer other, more traditional types of communication are also still catered for.

The provision of digital services reflects our Digital Strategy, which aims to provide our staff and customers with the best digital services in local government – with a focus on making it quicker, easier, and more convenient for people to access council services.

## DID YOU KNOW

- 9,000 people use Council's website every month
- 50% of the people who use our website are using it on their mobile phone
- 300 people attend the Business Night Out every year



## Our projects for the next 10 years

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

Projects	What is this project about?	Budget \$000			
		2021/22	2022/23	2023/24	2024-31
<b>Events</b>	Each year we run events to promote economic development, recognise volunteers within our community, and commemorate Waitangi Day and ANZAC Day	55	55	55	385
<b>Digital Strategy</b>	The Digital Strategy provides a roadmap of improvements to existing digital services and development of new services	60	82	137	224
<b>Economic Development</b>	We have set aside funding to continue to work alongside Te Waka and Hamilton Waikato Tourism to support economic development in our District	65	65	65	455
<b>Total key operational projects</b>		<b>180</b>	<b>202</b>	<b>257</b>	<b>1,064</b>
<b>Total key operational projects (including inflation)</b>		<b>180</b>	<b>208</b>	<b>271</b>	<b>1,230</b>



## Levels of service

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

Levels of service	How we measure performance	Previous years				Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will hold events to contribute to economic development, recognise volunteers, and remember our history</b>	We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development	Achieved	*Not Achieved			We will hold one function annually to recognise volunteers, ANZAC Day commemorations and two functions to contribute to economic development			Council events provide opportunities for the community to get together and celebrate the success of groups and individuals who help make our community a vibrant place. Currently we hold the Business Night Out, Industry Training Graduation, Volunteer Morning Tea, and ANZAC Day civic ceremonies. This is measured by the number of events held annually
<b>We will continue developing online services so residents and ratepayers can access information and interact with Council at any time, from anywhere</b>	We will develop one new digital service per year to allow customer to exchange money or information with Council		Achieved			One new transaction or service per year			Council's websites are key business tools to provide information and electronic services to the community. They allow people to find the information they need and to interact with Council at their own convenience. This is measured through our internal records
<b>We will make Council information easy for people to find and access</b>	Percentage of residents who are satisfied/very satisfied with ease of access to Council information	62% of residents satisfied	58% of residents satisfied	65% or more of residents satisfied/very satisfied			65% or more of residents satisfied/very satisfied		Communications ensure the public are informed on Council activities and promote and encourage community participation. This is measured through our customer survey

\*Business Night Out was held however the Industry Training Graduation, Volunteer event, ANZAC Day Civic Ceremonies were all unable to occur as planned due to the Covid-19 pandemic lockdown

## DID YOU KNOW?

Nearly **7,000** people follow Matamata-Piako District Council on Facebook.

# COMMUNITY LEADERSHIP

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

## Key legislation, strategies, policies and plans

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

### National

- Local Government Act 2002
- Local Electoral Act 2001
- Local Government Official Information and Meetings Act 1987
- Local Authorities (Members' Interests) Act 1968

### Regional

- Regional Triennial Agreement

### Council Strategies, Policies and Plans

- Significance and Engagement Policy
- Code of Conduct for Elected Members
- Governance Statement
- Standing Orders

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

Council supports a wide range of groups in the community through various types of grants to help achieve a variety of outcomes for the District. Any groups who wish to seek multi year funding can apply during the consultation period of this LTP and Council will determine which applications are successful at a hearing in May 2021. Any community group, group or individual who wish to apply for smaller one-off funding from various grants can apply during the annual funding rounds, applicable dates are advertised on our website

## DID YOU KNOW?

In the 2019 elections, 52% of the District voted, with nearly 12,000 voting papers received.



## Our projects for the next 10 years

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

Projects	What is this project about?	Budget \$000			
		2021/22	2022/23	2023/24	2024-31
Triennial elections	To carry out the triennial local government elections where the community elect the Mayor and Councillors	55	55	55	385
Representation review	A review of how the District is represented by elected members is undertaken every six years. This is funded through the Strategy and Plans activity				
Pre-election reports	These are prepared prior to the triennial elections to provide the community with up to date information including financial and non-financial information				
Te Manawhenua Forum mo Matamata-Piako	Te Manawhenua Forum mo Matamata-Piako is a standing committee of Council.	30	32.5	35	277.5
<b>Total key operational projects</b>		<b>85</b>	<b>87.5</b>	<b>90</b>	<b>662.5</b>
<b>Total key operational projects (including inflation)</b>		<b>85</b>	<b>90</b>	<b>95</b>	<b>775</b>





## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
<b>People will have confidence in their local elected members</b>	Percentage of the community satisfied with the leadership of the Councillors and Mayor	55%	50%	2% improvement each year		55%		For people to participate in the democratic process they need to be confident that we will listen to and respect ideas from the community. Measured by the Annual Customer Survey
<b>Council will involve Tangata Whenua with Mana whenua status in the decision making process</b>	Percentage of Te Manawhenua Forum members who complete the survey are satisfied/very satisfied that Tangata Whenua with Mana whenua status are recognised and have meaningful involvement in decision making			New Measure		75% or more satisfied/very satisfied		By involving Tangata Whenua with Mana whenua status in the decision making process we can ensure that we are making informed and representative decisions on behalf of the community. Measured through members that complete an annual survey of Te Manawhenua mo Matamata-Piako Forum members
<b>We will provide a safe working environment with an aim to ensure that every person working on, near, or visiting our sites goes home healthy and safe every day</b>	Monthly reporting to Council showing our progress towards health and safety targets	11 reports tp Council per year	11 reports tp Council per year	11 reports to Council per year		11 reports to Council per year		Reporting progress on health and safety targets is key in ensuring Council is focussing on safety of employees and the wider community. This is measured through Council reporting. Note: December and January monthly reports are combined into one due to the holiday period each year
<b>We will provide timely responses to official information requests</b>	Percentage of official information requests responded to within legislative timeframes			New Measure		100% of official information requests responded to within legislative timeframes		Providing timely responses to official information requests (under the Local Government Official Information and Meetings Act) ensures our community are receiving any information they've requested in a timely manner. This is measured through our internal records

# MĀORI ENGAGEMENT IN DECISION MAKING

Part of our vision is to support the cultural wellbeing of our District; to support this we have specifically identified that:

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

Our current focus in trying to achieve these outcomes we are working on improving our relationships with Iwi. As part of this work, Council has built in ongoing funding for an Iwi Liaison role (first funded in 2020/21) and is increasing operating funding for working with our governance group Te Manawhenua Forum mo Matamata-Piako.

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

## Resource Management Act 1991 (RMA)

We are currently undertaking a rolling review of the District Plan. As part of this we are working with Iwi to review the Papakainga provisions.

The RMA also provides for the development of Mana Whakahono a Rohe. The purpose of a Mana Whakahono a Rohe is to provide a mechanism for councils and Iwi to come to agreement on ways Tangata Whenua may participate in RMA decision-making, and to assist councils with their statutory obligations to Tangata Whenua under the RMA. Council expects these agreements to be developed in the near future.

## Treaty of Waitangi settlements

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

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

## Hauraki Treaty of Waitangi Settlements

In 2009, the 12 Iwi of Hauraki formed the Pare Hauraki Collective for the purpose of negotiating a Treaty settlement. The 12 iwi are Ngāti Hako, Ngāi Tai ki Tāmaki, Ngāti Hei, Ngāti Maru, Ngāti Paoa, Ngāti Porou ki Hauraki, Ngāti Pūkenga, Ngāti Rāhiri Tumutumu, Ngāti Tamaterā, Ngāti Tara Tokanui, Ngāti Whanaunga and Te Patukirikiri. The areas of interest of the Iwi of Hauraki extend from the Mahurangi coast in the north to the western Bay of Plenty and include the islands of the Hauraki Gulf/Tīkapa Moana. On 1 October 2010, the Crown and the Pare Hauraki Collective signed a Framework Agreement which outlined the process for ongoing negotiations towards settlement of shared claims and included the potential elements of a collective settlement.

On 22 July 2011, the Iwi of Hauraki all signed Iwi-specific Agreement in Principle Equivalent which expanded upon the framework agreement and included iwi specific offers to negotiate further redress. On 22 December 2016, the Crown and the Pare Hauraki Collective initialled the Pare Hauraki Collective Redress Deed (the Deed). The Deed has been ratified by the members of the Iwi of Hauraki. The Deed includes both cultural redress and commercial redress. It does not include financial redress, which each of the 12 Iwi of Hauraki will receive through their Iwi-specific settlements. The full and final settlement of historical Treaty of Waitangi claims of the Iwi of Hauraki will be made through Iwi-specific settlements.

### Ngāti Haua Treaty of Waitangi Settlement

Council was engaged in the Ngāti Haua Treaty of Waitangi settlement negotiations. The Ngāti Haua Claims Settlement Act 2014 was passed into law in December 2014. The Act gives effect to the deed of settlement signed on 18 July 2013 in which the Crown and Ngāti Haua agreed to the final settlement of the non-raupata historical Treaty of Waitangi claims. The settlement package includes recognition of breaches of the Treaty of Waitangi, cultural and spiritual redress in the return of significant sites and financial redress. One site of significance to Ngāti Haua is the Waharoa (Matamata) Aerodrome. As part of settlement, the Council, the Crown and Ngāti Haua agreed that a co-governance committee called the Waharoa (Matamata) Aerodrome Committee comprising of Ngāti Haua and Council representatives (the Committee) would be established for the Waharoa Aerodrome.

The Committee was created in 2015 by legislation under the Ngāti Haua Claims Settlement Act 2014. The Committee comprises of the Mayor, Deputy Mayor, one Council appointed member and three members appointed by the Ngāti Haua Iwi Trust Board trustees. The functions of the Committee, as set out in the Ngāti Haua Claims Settlement Act 2014 are to:

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

Council has incorporated the statutory acknowledgements, as they relate to the District in Appendix 10 of the Matamata-Piako Operative District Plan. More information on the statutory acknowledgements for Ngāti Haua can be found in the Ngāti Haua Claims Settlement Act 2014 ([www.legislation.govt.nz](http://www.legislation.govt.nz)).

### Ngāti Hinerangi Treaty of Waitangi Settlement

Ngāti Hinerangi are an Iwi based in Matamata with an area of interest extending from the eastern Waikato to Tauranga including part of the Kaimai Range. In 2014, the Crown recognised the mandate of the Ngāti Hinerangi Trust to represent Ngāti Hinerangi in negotiating a comprehensive historical Treaty settlement. The Crown signed Terms of Negotiation with the Ngāti Hinerangi Trust in February 2014.

In December 2015, the Crown and Ngāti Hinerangi signed an agreement in principle which formed the basis for this settlement. On 14 December 2018, Ngāti Hinerangi and the Crown initialled a Deed of Settlement. On 4 May 2019, Ngāti Hinerangi and the Crown signed a Deed of Settlement. On 21 July 2020 the Ngāti Hinerangi Claims Settlement Bill had its second reading. The settlement will be implemented following the passage of settlement legislation in 2021.

### Raukawa Treaty of Waitangi Settlement

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

The purpose of the statutory acknowledgement is to:

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

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



# STRATEGIES AND PLANS

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

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

We also ensure that our policies and bylaws are up to date - for example, the Gambling Venue Policy is reviewed every three years, and we must review our bylaws every 5 - 10 years.

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

## Key legislation, strategies, policies and plans

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

### National

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

### Regional

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

### Council Strategies, policies and plans

District Plan  
LTP, Annual Plan, and Annual Report  
Bylaws  
Various strategies, policies and plans

## DID YOU KNOW?

COUNCIL HAS UNDERTAKEN OVER **25** PLAN CHANGES SINCE THE DISTRICT PLAN BECAME OPERATIVE IN 2005

## Our projects for the next 10 years

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

Projects	What is this project about?	Budget \$000			
		2021/22	2022/23	2023/24	2024-31
<b>Long Term Plan</b>	Our ten year strategic plan, which is reviewed every three years	45	45	45	315
<b>Annual Plan</b>	Our annual budgeting plan, which is completed in the years in between a LTP	10	10	-	50
<b>Annual Report</b>	The Annual Report lets the community know how we have performed compared to budgets and performance targets.	7	7	7	49
<b>Policy and Bylaws</b>	We need to undertake a review of a range of policies (for example the Gambling, TAB, Dogs, Earthquake Prone, Dangerous and Insanitary Buildings Policies, the Legal Highs (Local Approved Products) Policy, Local Alcohol Policy) and Bylaws during the life of this plan. We will also need to undertake a review of our representation arrangements in 2024 and 2030, and produce a pre- election report prior to each of the triennial elections	22	22	22	154
<b>Regional collaboration</b>	We have set aside funding to work on regional collaboration projects with other councils. One of the projects is the development of the Waikato Plan	50	50	50	350
<b>Discretionary funding</b>	Council funds a range of organisations within the District – from grants to specific community groups to contestable funds, and supporting Hamilton and Waikato Tourism Limited	540	540	540	3,780
<b>District Plan Review</b>	Council has committed to a rolling review of the District Plan and will process plan changes in accordance with the Resource Management Act 1991	200	200	200	1,400
<b>Regional Resource Management Act</b>	This fund allows resources to engage with the Waikato Regional Council over changes to the Regional Plan and implementation of the Policy Statement	50	50	50	350
<b>Hauraki Gulf Forum</b>	This fund covers Council's contribution towards the operation of the Hauraki Gulf Forum	12	12	12	84
<b>Iwi Settlement Legislation</b>	Settlement legislation requires resourcing and collaboration to achieve intended outcomes	50	50	50	350
<b>District Plan – National Planning Standards</b>	The national planning standards were introduced through the 2017 amendments to the RMA. They aim to make RMA plans more consistent with each other and faster to use as they outline the mandatory format. To be funded from reserves	300	300	300	1,075
<b>Total key operational projects</b>		<b>1,286</b>	<b>1,286</b>	<b>1,276</b>	<b>7,957</b>
<b>Total key operational projects (including inflation)</b>		<b>1,286</b>	<b>1,323</b>	<b>1,347</b>	<b>9,280</b>

Other key projects include completing State of the Environment monitoring, and progressing discussions and any co-governance models which come out of Treaty Settlements.

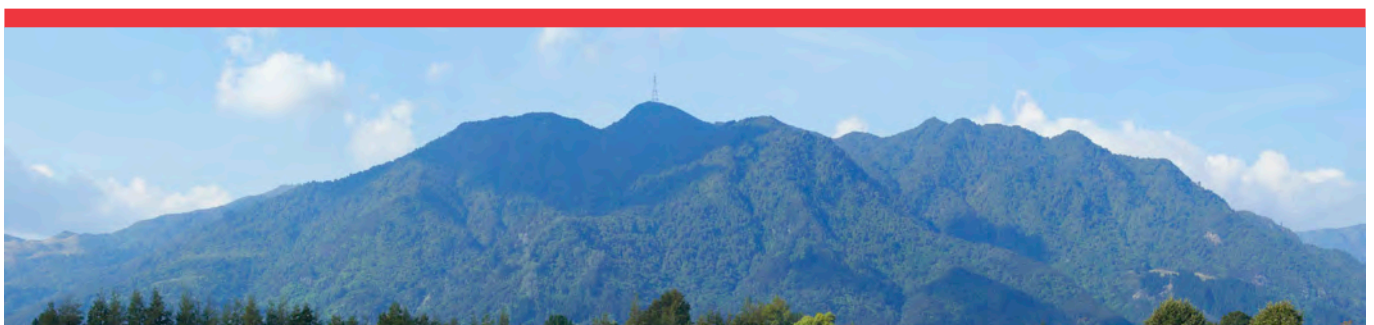
## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
<b>Our community will have the opportunity to participate in Council consultation processes</b>	Percentage of the community satisfied that they have been provided with an opportunity to be involved in consultation processes	56%	40%		52% (maintain benchmark)			The information and advice we provide will ensure that people are able to participate and feel well informed when we are preparing plans and strategies. Measured through our customer survey. Benchmark based on 2015/16 results
<b>We will provide an annual update on progress on land use and development, and the protection of natural and physical resources of the District</b>	State of the Environment monitoring reports will be updated on Council's website each year	19 November	21 November		20 November each year			Monitoring and reporting on the state of our environment allows us to identify if we are achieving our objectives to protect the environment and highlights any issues that need to be addressed during District Plan reviews. We update results of this monitoring onto our website annually. We will also report on trends that we identify through our monitoring in the Annual Report

## DID YOU KNOW?

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







# INFRASTRUCTURE

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# ROADING

## What we do

We own and maintain 1,008 kilometres of local roads within the District, including 956 kilometres sealed and 52km unsealed roads. These are all the roads in the District except for state highways (which include Broadway and Firth Street in Matamata, Allen Street in Morrinsville and Whitaker/Kenrick Streets in Te Aroha), which are managed by the Waka Kotahi (NZTA). The Roding network also covers the cycleways and footpaths, and includes bridges and structures, street lighting, road signage and markings, and on street parking within the road corridor.

## Why do we do these activities

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

## Our vision and community outcomes

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

### Roding contributes to the following Community outcomes



#### Connected Infrastructure

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



#### Economic Opportunities

Our future planning enables sustainable growth in our District



#### Healthy Communities

Our community is safe, healthy and connected





## KEY DRIVERS

For roading our key drivers are:



**Growth and demand**



**Compliance**



**Resilience**



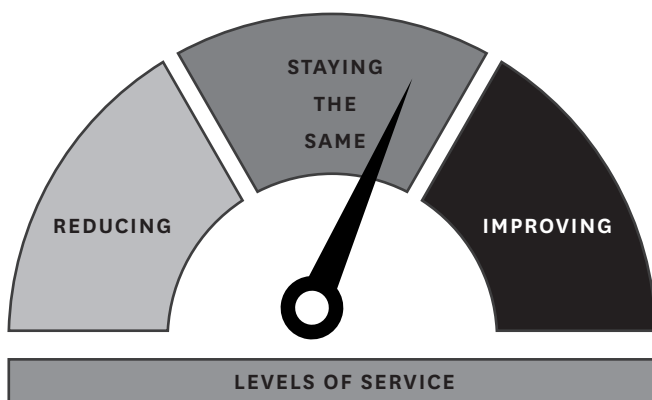
**Affordability**

## Our responses

We will comply with national standards - this means we will keep up to date with legislation changes and respond accordingly.

We will plan for sustainable growth and manage demand, and we will provide additional capital and operational expenditure over the next 30 years - we are planning for population growth and increasing traffic volumes by implementing a capital works programme to accommodate and enable development. We will continue to increase our asset knowledge by investing in high speed data collection on our roads and complete bridge inspections.

We will maintain or improve levels of service - this means we will maintain our overall roading infrastructure to the expected levels of service that our community is willing to pay for. This could mean an improvement to levels of service in some areas and a reduction in others.



## DID YOU KNOW?

We maintain over 1,000km of road. That's longer than the North Island, which is 829km long from top to southern tip!

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

We will maintain our current assets to meet the level of service set out by NZTA through the One Network Road Classification framework.

We will provide for the replacement of assets at the end of their useful life - This means that we will undertake programmed maintenance and renewal works for our roading assets. Our road network includes critical assets such as bridges and structures that are vital to ensure our key transport routes have minimal impact and alternative routes are provided during an emergency. We will continue completing a detailed inspection programme on our bridges to ensure we complete any maintenance and renewals as required.

We will optimise our investment and apply asset management practices to our planning and we will smooth our costs where possible over time - We will work closely with NZTA to develop our road works programme and ensure we maintain 51% funding subsidy from NZTA for eligible projects and programmes of works. Projects that are not eligible for NZTA funding such as the Cycleway proposal to Morrinsville is subject to completing a business case and then potentially community consultation to determine whether the community are willing to pay for that service. We will also be pursuing alternative funding for the proposed cycleway from Matamata to Piarere as this aligns with national and regional cycling strategy outcomes.

## Key legislation, strategies, policies and plans

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



### National

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

### Regional

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

### Council Strategies, policies and plans

- Draft Walking and Cycling Strategy
- Matamata-Piako Signage Strategy
- Town Strategies
- District Plan growth areas and population projections
- Roading Activity Management Plan 2021-51
- Infrastructure Strategy 2021-51

## Significant effects

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

WELLBEINGS	POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
<b>SOCIAL CULTURAL</b>	Roding development can impact on culturally significant and productive land	We will track and record all the consultation procedures and results for each affected iwi for all projects outside the existing road reserve. We will comply with the requirements of the Resource Management Act 1991
SOCIAL	Road and environmental factors can contribute to crashes (particularly those that involve loss of control) and cause people to be killed or injured on roads each year	We will undertake crash reduction studies and route security projects and maximise funding for safety works to help reduce road accidents in our District
<b>SOCIAL ECONOMIC</b>	Economically, the cost of desired infrastructure improvements may exceed the communities ability to pay	We will consult with the community on all costs and options for Levels of Service through the LTP process
<b>SOCIAL</b>	The particular needs of pedestrians and cyclists can conflict with other forms of traffic	We will concentrate on providing additional connectivity by focusing on providing safe routes for pedestrians

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth*	Increased Level of Service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Seal widening – District wide</b>	This is a roading programme that aims to make the seal width wider (approx half a metre either side usually) in our District, as part of rehab	30	70		160	160	160	1,120
<b>Kerb and Channel – District wide</b>	This is a roading programme that aims to add more kerbs and channels on roads in our District	5	95		55	55	55	385
<b>Footpaths – District wide</b>	This is a roading programme that aims to potentially widen footpaths and create footpaths in our District	5	95		55	55	55	385
<b>Street lighting – District wide</b>	This is a roading programme that aims to providing streetlighting in our District	5	95		110	110	110	770
<b>Station Road, Matamata – upgrade</b>	Two stages, widening and upgrade of station road to cater for the new developments around the area. \$300,000 in 2025/26	20	80			730		300
<b>Tower Road, Matamata</b>	Parking bays, intersection and pedestrian crossing. \$25,000 in 2024/25	100				300	5	25
<b>Waharoa to Matamata walkway</b>	Constructing a 6km (approx) walkway from Waharoa to Matamata		100		700			
<b>Footpath renewals – District wide</b>	This is a District wide roading renewal programme for footpaths , (business as usual), \$189,000 each year.			100	189	189	189	1,323
<b>Waharoa roading projects</b>	This is aimed to provide roading infrastructure to cater for industrial growth or development in the Waharoa area. \$250,000 in 2024/25	10	90					250
<b>Hinuera to Station Road Link</b>	Eldonwood South - Collector Road Widening Additional widening of the road from the upgrades required by the direct developers to allow a Collector Road to be constructed to provide additional linkage for this area	100				100	100	300
<b>Hangawera Road to Snell Road link</b>	Road linking - additional widening of the road from the upgrades required by the direct developers to allow a Collector Road to be constructed to provide additional linkage for this area	60	40					300
<b>Station to Peria Road Link Matamata</b>	Road linking - additional widening of the road from the upgrades required by the direct developers to allow a Collector Road to be constructed to provide additional linkage for this area	60	40		60	60	60	240
<b>Avenue Road North Upgrade</b>	Widening and kerb and channel, \$120,000 in 2025/26	70	30					120



Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth*	Increased Level of Service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Haig Road Upgrade</b>	Road upgrades in conjunction with the developments in the area	100				335		
<b>Everad Avenue Intersection Upgrade</b>	Road upgrades, \$257,000 in 2030/31		100					257
<b>Smith Street Upgrade</b>	Road upgrades, \$260,000 in 2030/31		100					260
<b>Hampton Terrace Upgrade</b>	Road upgrades in conjunction with the developments in the area, \$190,000 in 2027/28	100						190
<b>Banks/Burwood Intersection Upgrade</b>	Road upgrades in conjunction with the developments in the area, \$115,000 in 2027/28	75	25					115
<b>Matamata to Piarere Cycleway***</b>	Construction of a cycleway from Matamata to Piarere, potentially to link with the existing cycleways in the District, \$750,000 in 2025/26, \$1,250,000 in 2026/27		100					2,000
<b>Te Aroha to Matamata Cycleway Offshoots Minor Upgrades</b>	Signage and minor upgrades		100		100			
<b>Matamata Pedestrian Connectivity</b>	Additional infrastructure to provide better walking and cycling connectivity within Matamata		100			250		
<b>Unsealed Road Metalling (Metalled Road Resurfacing)</b>	The renewal programme for unsealed road metalling under the maintenance contract			100	50	50	50	350
<b>Sealed Road Resurfacing (Reseals)</b>	The renewal programme for reseals, or simply known as the sealing program, \$2,500,000 each year			100	2,500	2,500	2,500	17,500
<b>Drainage Renewals (Drainage Renewals)</b>	The renewal programme for replacing or upgrading drainage (i.e. culverts) as needed			100	184	141	257	1,799

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth*	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Sealed Road Pavement Rehabilitation (Rehabs)</b>	The renewal programme for sealed road pavement considering data from dTIMS,			100	2,085	2,411	2,388	19,026
<b>Structures component replacements (Structural Renewals)</b>	The renewal programme for the replacement of any structures components such as railings, bridge railings etc,			100	62	80	62	434
<b>Traffic services renewals (Traffic Services Renewals)</b>	The renewal programme for the replacement of damaged streetlight poles, new edge marker posts, signs renewals,			100	300	300	300	2,100
<b>NZTA Funded - Low Risk Low Cost Projects</b>	Road upgrades concerning, road markings, safety improvements, low cost low risk projects, electronic signs etc.		100		935	935	900	6,300
<b>Forest Area - Roding Improvement Projects</b>	Upgrades to corners or gradings for the forestry industry (tree harvesting), \$250,000 in 2030/31		100					250
<b>Total key capital projects</b>					<b>7,615</b>	<b>8,801</b>	<b>7,231</b>	<b>56,099</b>
<b>Total key capital projects (including inflation)</b>					<b>7,615</b>	<b>9,148</b>	<b>7,749</b>	<b>65,732</b>

\* Growth projects are funded by development contributions

\*\*51% subsidy is received from Waka Kotahi (NZTA) for this work.

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

## How will we fund it?

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will provide a roading network that is safe for all users</b>	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number*	Increase of eight serious or fatal crashes from the previous year (Total – 29)	Decrease of 6 serious or fatal crashes from previous year (Total 23)	Two less crashes from the previous year that are serious or fatal on Council roads		A reduction in the number of fatal and serious crashes from the previous year		This does not differentiate between crashes due to road factors and any other reason (e.g. driver error). Measured by Waka Kotahi (NZTA) statistics	
<b>We will provide a roading network that is maintained and developed to provide smoothness and comfort</b>	The average quality of ride on a sealed local road network, measured by smooth travel exposure*	Not measured	96.76%	97% or more		97% or more		This survey is conducted every two years. Well maintained roads and footpaths provide smoothness and comfort. Measured by a smooth travel exposure analysis	
	The percentage of the sealed local road network that is resurfaced*	7.94%	6.6%	8.5% or more		6.7% or more		Measured through our internal records	
	The percentage of footpaths within our District that fall within the level of service or service standard for the condition of footpaths that is set out in our relevant documents (such as our annual plan, activity management plan, asset management plan, annual works program or LTP)*	99.4%	Not measured	95% or more within the acceptable level of service		95% or more within the acceptable level of service		Measured by an assessment of our footpaths. Footpaths are given a grade from 1 (excellent condition) to 5 (very poor condition). Ratings 1 to 3 (excellent to fair) are considered to fall within the level of service	
<b>We will provide a reliable roading network and will respond to customer service requests in a timely manner</b>	The percentage of customer service requests relating to roads and footpaths to that the territorial authority responds within the time frame specified in the LTP*	100% of Urgent 95.4% of non-urgent	100% of Urgent 83.2% of non-urgent	90% of urgent requests responded to within one working day 90% of non-urgent requests responded to within five working days				We aim to investigate customer requests within appropriate timeframes. Some complaints can be resolved quickly; others can take time to work through. Measured by our Customer Request Management system	

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





# RUBBISH AND RECYCLING

## What we do

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

## Why do we do these activities

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

## Our vision and community outcomes

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

Rubbish and Recycling contributes to the following Community outcomes			
	<b>Connected Infrastructure</b>	Infrastructure and services are fit for purpose and affordable, now and in the future. Quality infrastructure is provided to support community wellbeing	✓ ✓
	<b>Healthy Communities</b>	Our community is safe, healthy and connected	✓
	<b>Environmental Sustainability</b>	We support environmentally friendly practices and technologies	✓

## Key legislation, strategies, policies and plans

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

<b>National</b>
Local Government Act 2002 Health Act 1956 Resource Management Act 1991 Waste Minimisation Act 2008
<b>Regional</b>
Waikato Regional Plan Waikato Regional Policy Statement
<b>Council Strategies, policies and plans</b>
Eastern Waikato Waste Management and Minimisation Plan 2017 Solid Waste Bylaw 2017

## KEY DRIVERS

For Rubbish & Recycling our key drivers are



### Growth and demand



### Compliance

## Our responses

### We will plan for sustainable growth and manage demand

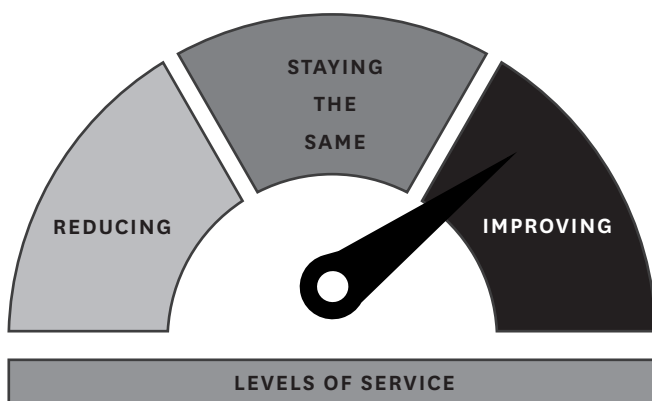
While we expect to see medium growth in both population and dwelling numbers, particularly in urban areas served by our kerbside collection services, the amount of waste generated may not necessarily correspond to the population projections. We are committed to meeting our obligations and targets set through the WMMP and we will be implementing various initiatives over the next ten years to encourage waste minimisation and increase awareness about recycling and refuse alternatives. Many of these activities will be funded from the waste minimisation levy we receive from central government.

### We will maintain or improve levels of service

We will maintain existing level of service for our kerbside collection of rubbish and recycling. We have included in our budgets funding to upgrade our three transfer stations. This means we will improve the layout and traffic flows in and out of the transfer stations and better accommodate refuse facilities on site to further encourage waste minimisation. We are planning to move from Transfer Stations to Resource Recovery Centres.

### We will comply with national standards

This means we will keep up to date with legislation changes and respond accordingly. We will continue to meet the conditions of our resource consents for our closed landfills for discharge of leachate to ground, discharge of contaminants to air and discharge/diversion of stormwater (for Matamata and Morrinsville). We have set aside budgets to renewing these consents when required.



### Assessment of Waste Management and Minimisation Plans

Council is required to develop and adopt a Waste Management and Minimisation Plan (WMMP) under s44 of the Waste Minimisation Act 2008. 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. 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.

Our last WMMP was adopted in 2017 in partnership with our neighbours Thames Coromandel District Council and Hauraki District Council. We have completed an assessment of the Solid Waste Asset Management Plan 2020 and the joint WMMP and determined that there are no significant variations.

While our WMMP covered the period 2017 to 2023 significant changes in Central Government policies, and in the waste industry sector have resulted in reviewing our WMMP in 2020 to ensure it is 'fit for purpose'. Following the review a new WMMP has been drafted. The draft WMMP has a vision of 'ZERO WASTE 2038; working towards a low-waste future and a circular economy'. In summary, the goals of the WMMP are

- to minimise waste sent to landfill
- implement new initiatives to assist in reducing, reusing and recycling wastes
- Minimise environmental harm and protect public health

In addition to the changes occurring in the sector, Tirohia Landfill, where we currently dispose of our waste, is due to close no later than 2038 and that means our waste will need to be transported a greater distance increasing our costs. This new WMMP has been developed for Matamata Piako District, to initiate activities within our District to meet our own communities' needs. It will allow us to incorporate new waste minimisation services that are 'fit for the future'. It will also allow us to continue to collaborate with Thames-Coromandel District Council, Hamilton City Council and other like-minded organisations on waste minimisation initiatives.

It is based on a collaborative model where, council, business, Iwi, community groups and householders can all work together to build new waste minimisation services, grow local economic development, building community resilience at the same time. We will ensure everyone has access to recycling, resource recovery and waste management services. That businesses and individuals understand that reducing and minimising waste is their responsibility, as well as ours, and that valuable resources are reused or recycled and don't go to landfill.

We consulted on the draft WMMP alongside this LTP. We have used the draft WMMP as the basis of our planning for Rubbish and Recycling in this LTP.



## Significant effects

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

WELLBEINGS	POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
<b>SOCIAL ENVIRONMENTAL</b>	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
<b>SOCIAL ENVIRONMENTAL</b>	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

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Matamata Transfer Station</b>	Develop a Resource Recovery Center		100				4,000	
<b>Morrinsville Transfer Station</b>	Develop a Resource Recovery Center		100					2,000
<b>Te Aroha Transfer Station</b>	Upgrade the transfer station to meet modern standards		100				500	
<b>Refuse bins</b>	Introduction of wheelie bins in 2023		100			425		
<b>Organic bins</b>	Introduction of food waste bins in 2023		100			105		
<b>Total key capital projects</b>					0	530	4,500	2,000
<b>Total key capital projects (including inflation)</b>					0	545	4,749	2,163

## Levels of service

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

Levels of service	How we measure performance	Previous years				Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will provide kerbside rubbish and recycling collection services to urban and rural townships and transfer stations.</b>	Percentage of users satisfied/very satisfied with kerbside rubbish and recycling collection services.		New measure		Baseline	Maintain baseline		In 2024/25, add a 2% increase to baseline figure, then maintain at that level	Reliable kerbside rubbish and recycling services contribute to providing a healthy and safe environment. Measured through our resident survey.
<b>We will provide transfer stations for the community that allow for the Reuse and Recovery of materials.</b>	Percentage of residents satisfied with transfer stations.		New measure		Baseline	Maintain baseline		In 2024/25, add a 2% increase to baseline figure, then maintain at that level	Transfer stations provide options for the disposal and recovery of materials. Measured through our resident survey.
<b>We will encourage residents to minimise waste disposal to landfill by providing more sustainable waste management options.</b>	Total quantity of kerbside household waste sent to landfill	48.94kgs of waste per person per year sent	45.2kgs of waste per person per year sent	Reduction of 1% per person per year (from previous year)*		Reduction of 1% per person per year (from previous year)*		Reduction of 2% per person per year (from previous year)*	Measured through our records of monthly weighbridge quantities of kerbside and transfer station recyclables.
	Proportion of waste diverted (recycled or composted) from the transfer station and kerbside recycling collection service.	36.84%	35.6%	45% or more	40% or more	45% or more	47% or more		

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

## How will we fund it?

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





# STORMWATER

## What we do

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

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

## Why do we do these activities

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

## Our vision and community outcomes

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

### Stormwater contributes to the following Community outcomes



#### Connected Infrastructure

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



#### Economic Opportunities

Our future planning enables sustainable growth in our District



#### Healthy Communities

Our community is safe, healthy and connected



## Key drivers

For Stormwater our key drivers are:



**Growth and demand**



**Compliance**



**Resilience**



**Affordability**

## Our responses

### We will comply with national standards

This means we will keep up to date with legislation changes and respond accordingly. We will continue to meet our consent conditions for stormwater discharge, one of which expires in 2024. We have included funding in our budget to renew this consent and include it in our comprehensive consent for stormwater.

Treaty of Waitangi settlement processes is likely to result in greater involvement of Iwi in the management of our water resources (including our consents to discharge to waterways). Please refer to our Community Leadership activity for more information on Iwi involvement in Council decision making.

The National Policy Statement for Freshwater Management 2020 provides local authorities with direction on how to manage freshwater under the Resource Management Act 1991. Regional Councils are required to implement the Freshwater NPS in their policies and plans as promptly as is reasonable in the circumstances, so that it is fully completed by no later than 31 December 2025. If councils consider this to be impractical or likely to result in lower quality planning, they may extend their implementation programme to 31 December 2030.

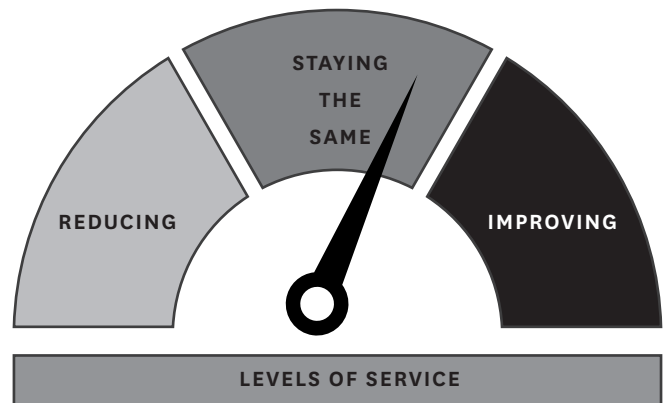
The Waikato Regional Council have advised the Ministry for the Environment that they expect to implement their programme by 2030. They intend to prepare Plan Changes involving the Waihou-Piako catchments over the coming years. Council will need to be involved in the decision making for this Plan Change and could involve changes to our current consents to require additional treatment of stormwater and wastewater.

### We will plan for sustainable growth and manage demand

As a result of the projected population increase and intensified land use we will need to ensure that the stormwater system can meet the increased demand, particularly within existing and proposed growth areas. Our existing stormwater systems were designed to earlier standards and to upgrade the systems to current standards is uneconomical in most cases. While surface flooding is not considered ideal by many people, it is a legitimate, cost effective way to handle stormwater for short periods of time during severe storms. Similarly, due to the limited capacity of our existing stormwater network, soakage is the preferred method of disposal as this is more affordable and manageable. New developments will be required to manage their stormwater on-site through soakage or other means.

### We will maintain levels of service

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



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

We will maintain our stormwater infrastructure to ensure it continues to deliver the current level of service to our community.

### We will optimise our investment and apply asset management practices to our planning

We will continue to undertake programmed maintenance and renewals to ensure our assets continue to deliver level of service now and in the future.

## Key legislation, strategies, policies and plans

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

### National

Local Government Act 1974  
 Local Government Act 2002  
 Heath Act 1956  
 Resource Management Act 1991  
 National Policy Statement for Freshwater Management 2020  
 Treaty of Waitangi

### Regional

Waikato Regional Plan  
 Waikato Regional Policy Statement

### Council Strategies, policies and plans

District Plan and Development Manual  
 Stormwater Bylaw 2009  
 Infrastructure Strategy 2021-51  
 Water and Sanitary Services Assessment 2017  
 Stormwater Asset Management Plan 2021-51

## DID YOU KNOW?

There are **10km** of open stormwater drains in the District?

## Significant effects

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

WELLBEINGS	POTENTIAL NEGATIVE EFFECTS	POSITIVE RESPONSES
<b>SOCIAL ENVIRONMENTAL</b>	Poor management of the stormwater system will lead to flooding, which can affect life and property.	We will continue to monitor the effects of every flood and assess the practicalities of mitigating it efficiently and effectively. We have emergency plans in place to respond to flooding.
<b>SOCIAL ENVIRONMENTAL</b>	Discharge of contaminated stormwater into waterways and lakes without treatment can pollute our environment.	We will comply with Waikato Regional Council consent conditions, continue with our environmental monitoring programme and work towards long term reduction of stormwater through the use of onsite storage and disposal

## Water and Sanitary Services Assessment

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



## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth*	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Matipo Street Stormwater Pond</b>	Stormwater upgrade to prevent the pond in the reserve from backfeeding from the Matipo line and overflowing into the Earl Rd. Line (possibly a flap gate or check valve on Matipo outline into the manhole)		100				200	
<b>Minor stormwater upgrades</b>	Stormwater upgrades associated with levels of service increase around the District		100		100	200	100	700
<b>Tower Rd Development</b>	Stormwater upgrades to accommodate growth around the area	80	20			400		
<b>Eldonwood Development</b>	Stormwater upgrades to accommodate growth around the area	80	20		100			
<b>Stormwater Plant renewal</b>	To renew existing stormwater assets			100	135	135	135	270
<b>Total key capital projects</b>					<b>336</b>	<b>736</b>	<b>436</b>	<b>970</b>
<b>Total key capital projects (including inflation)</b>					<b>336</b>	<b>757</b>	<b>461</b>	<b>1,116</b>

\* Growth projects are funded by development contributions

## How will we fund it?

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



## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will have an effective stormwater system that provides an appropriate level of protection to minimise harm.</b>	<p>The number of flooding events* that occur in our District.</p> <p>For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to our stormwater system)**.</p>	0	0	0	0 flooding events				Our stormwater network helps to prevent flooding in our urban areas. This is measured by our Customer Request Management system.
<b>We will protect the environment from stormwater contaminate discharging into waterways.</b>	Compliance with our resource consents for discharge from our stormwater system, (measured by the number of: abatement notices, infringement notices, enforcement orders, and convictions, received in relation to those resource consents).**		Zero		Zero				Stormwater systems discharge treated stormwater in to the environment. The quality and quantity must meet the appropriate standard. This is measured by internal Council records.
<b>We will have reliable stormwater systems and will respond to requests for service from our residents in a timely manner.</b>	The median response time to attend a flooding event*, measured from the time that we receive notification to the time that service personnel reach the site.**	0 hours	Median: 1 hr 13.5 min	Median: 4 hours	Median: 4 hours				People expect that their property will be safe from flooding (and its potential health and social wellbeing impacts) when it rains. This is measured by our Customer Request Management system.
<b>Residents will be satisfied with the overall performance of the stormwater system.</b>	The number of complaints we received about the performance of our stormwater system, (expressed per 1,000 properties connected to our stormwater system).**	5 complaints per 1,000 connections per year	5.38 complaints per 1,000 Connections per year	4 complaints per 1000 connections per year (32 in total)	4 complaints per 1,000 connections per year (32 in total)				

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

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



# WASTEWATER

## What we do

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

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

## Why do we do these activities

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

## Our vision and community outcomes

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

### Wastewater contributes to the following Community outcomes



#### Connected Infrastructure

Infrastructure and services are fit for purpose and affordable, now and in the future.  
Quality infrastructure is provided to support community wellbeing



#### Economic Opportunities

Our future planning enables sustainable growth in our District



#### Healthy Communities

Our community is safe, healthy and connected



#### Environmental Sustainability

We support environmentally friendly practices and technologies





## KEY DRIVERS

For wastewater our key drivers are:



**Growth and demand**



**Compliance**



**Resilience**



**Affordability**

## Our responses

### We will comply with national standards

This means we will keep up to date with legislation changes and respond accordingly. Regional Councils are required to implement the Freshwater NPS in their policies and plans as promptly as is reasonable in the circumstances.

The Waikato Regional Council have advised the Ministry for the Environment that they expect to implement their programme by 2030. They intend to prepare Plan Changes involving the Waihou-Piako catchments over the coming years. Council will need to be involved in the decision making for this Plan Change and could involve changes to our current consents to require additional treatment.

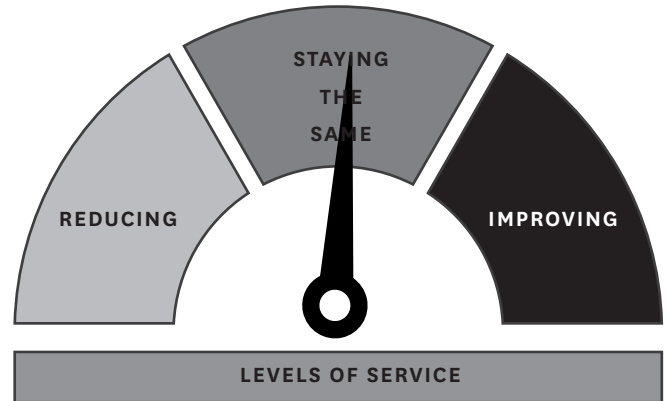
We will comply with our resource consents, and have included budgets to implement improvements to our treatment facilities to ensure compliance with potential new environmental standards

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

We are planning for population growth and increasing residential demand for wastewater services by implementing a capital works programme to accommodate and enable development as permitted in our District plan. Demand from local industry has a strong influence on this activity. We have worked in partnership with large industry to upgrade the Morrinsville wastewater treatment plant, and we accept tradewaste from other companies through tradewaste agreements and our Tradewaste Bylaw (which ensure companies pay for the cost of processing their own waste). We will continue to monitor demand for industrial services, and engage with major industries to seek partnership and investment if and when additional industry services are required.

### We will maintain or improve levels of service

This means we will maintain our wastewater infrastructure to the expected levels of service for which our community is willing to pay. This could mean an improvement to levels of service (perceived or real), resulting from increasing compliance requirements as previously discussed.



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

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

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

This means that we will undertake programmed maintenance and renewal works for our wastewater assets. Our wastewater network includes critical assets such as treatment plants and pump stations that are vital to ensure we can continue to safely treat and discharge wastewater during an emergency and able to support community recovery following an event.

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

We monitor the conditions and performance of our assets (such as wastewater mains) and programme maintenance and replacement to meet the required level of service, in the most cost effective manner, for present and future customers. We undertake thorough asset management planning to assess priorities for maintenance and renewals, analysing trends and demand to ensure investment is timely and appropriate to maximise the benefit from our assets. We will monitor demand for industrial services, and engage with major industries to seek partnership and investment if and when additional industry services are required.

## Key legislation, strategies, policies and plans

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

### National

National Policy Statement on Freshwater Management 2020  
Treaty of Waitangi  
Local Government Act 2002  
Health Act 1956  
Resource Management Act 1991

### Regional

Waikato Regional Plan  
Waikato Regional Policy Statement

### Council Strategies, policies and plans

Wastewater Bylaw 2008  
Trade Waste Bylaw 2011  
Infrastructure Strategy 2021-51  
Wastewater Asset Management Plan 2021-51  
Water and Sanitary Services Assessment 2017

## Water and Sanitary Services Assessment

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



## Significant effects

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

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

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Tower Road Pump Station and Rising Main</b>	Tower road pump station and new rising main to be connected to the Wastewater treatment plant	80	20					3,200
<b>Morrinsville NW Sewer Main</b>	This is for a new pipeline to service the Lockerbie development	100			1,900			
<b>MV Waste Water Treatment Plant Upgrade*</b>	Major plant upgrades for the Morrinsville Waste Water Treatment Plant, 2025/26 and 2026/27		80	20				4,000
<b>MM Waste Water Treatment Biological Nutrient Removal Plant / Waihou Discharge</b>	Major plant upgrades for the Matamata Waste Water Treatment Plant and to accommodate upgrades to discharge at Waihou		80	20				11,000
<b>TA Waste Water Treatment Plant MBR / Anoxic Upgrade</b>	Major plant upgrades for Te Aroha Waste Water Treatment Plant		100					5,200
<b>Waihou Waste Water Treatment Plant Upgrade</b>	Major plant upgrades for the Waihou Waste Water Treatment Plant		100		300	500	200	
<b>Overflow Screening and Flowmeter at Allen St. Pump Station</b>	Adding an overflow screen and flow meter at Allen St. Pump station to prevent overflows of raw influent into the Piako River occur frequently with screenings seen frequently on the river banks over the years.		100		300			

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Te Aroha Waste Water Treatment Plant Suez Membranes</b>	Installation of new Suez membranes at the Te Aroha Waste Water Treatment Plant, 2025/26		100					100
<b>Tahuna Waste Water Treatment Plant Suez Membranes</b>	Installation of new Suez membranes at the Tahuna Waste Water Treatment Plant, 2027/28		50	50				50
<b>Undertake Compliance Data Software Programming</b>	Software upgrades related to SCADA and telemetry to improve waste water compliance, data collection and alarms and alarm analysis etc, 2024/25		100					50
<b>Review Radio Communications</b>	Software upgrades related to SCADA and telemetry to improve waste water compliance, data collection and alarms and alarm analysis etc, 2024/25		100					880
<b>Replace Site Remote Terminal Unit's (New Components)</b>	Procurement and installation of new site remote terminal units, to be delivered in conjunction with site remote terminal units (RTU) replacement/renewals, 2026/27		100					583
<b>Upgrade Communication Backbones</b>	Software upgrades related to SCADA and telemetry to improve waste water compliance, data collection and alarms and alarm analysis etc.		100		200			
<b>Upgrade of Te Aroha Falling Main</b>	Upgrade of the Te Aroha Falling Main line, 2024/25 - 2025/26		50	50				3,000
<b>Burwood Rd Bulk sewer</b>	Installation and upgrade to account for growth in the Matamata south area (Eldonwood area)	80	20		1,200	1,200		

\* Growth projects are funded by development contributions



Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Install flowmeters on Sewer Pumpstations</b>	Installation of new flow meters on sewer pump stations, 2024/25		100					100
<b>Waste Water Plant Renewals</b>	This is the renewal programme for the waste water plant components			100	2,062	2,062	2,062	10,093
<b>Waste Water Retic Renewals</b>	This is the renewal programme for the waste water retic components			100	1,645	1,645	1,645	5,822
<b>Te Aroha Waste Water Treatment Plant Overflow Screening / Valve on Old Pipe Inlet</b>	Adding an overflow screen and valve on the inlet to prevent overflows, 2025/26		100					500
<b>Waste Water Pipe Size Increases Associated with New Subdivisions</b>	District wide installation of new and larger pipe sizes to cater for growth in new subdivisions	100			50	50	50	350
<b>Network resilience improvements</b>	Purchase and deployment of generators and replacement of SCADA system		100		484			
<b>Total key capital projects</b>					<b>8,141</b>	<b>5,457</b>	<b>3,957</b>	<b>44,928</b>
<b>Total key capital projects (including inflation)</b>					<b>8,141</b>	<b>5,615</b>	<b>4,248</b>	<b>51,428</b>

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

**DID YOU KNOW?**

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>We will have an effective wastewater system that provides an appropriate level of protection.</b>	The number of dry weather sewage overflows from our wastewater system, (expressed per 1,000 connections per year to our wastewater system)*	1.5 complaints per 1,000 connections	2.25 complaints per 1,000 connections		1 complaint per 1,000 connections per year (8 total)				Dry weather applies to days when less than 1mm of rain has fallen during a continuous 24 hour period. This is measured by our Customer Request Management system
<b>We will protect the environment by ensuring our wastewater is properly treated before being discharged to our environment.</b>	Compliance with our resource consents for discharge from our wastewater (measured by the number of: abatement notices, infringement notices, enforcement orders, and convictions, received in relation to those resource consents)*	Zero	1		Zero				Properly treating wastewater means the number of contaminants is minimised before the treated wastewater is discharged. Waikato Regional Council monitors our resource consents and provides an assessment on the year's compliance. This is measured by our internal records
<b>We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.</b>	Attendance time: from the time that we receive notification to the time that service personnel reach the site*  Resolution time: from the time that we receive notification to the time that service personnel confirm resolution of the blockage or other fault*	167 minutes  17.5 hours	37 minutes  3.5 hours		Median: 4 hours  Median: 24 hours				Overflows can occur. It is important that the community is aware of this and these events are recorded, reviewed and mitigated where practical. Overflows into dwellings are the most serious as they present an immediate danger to health. Measured by our Customer Request Management system

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	

The total number of complaints received by Council about any of the following (expressed as 1000 connections per year).\*

**We will have reliable wastewater systems and will respond to requests for service from our residents in a timely manner.**

Sewage odour	3.12 complaints per 1,000 connections	3.4 complaints per 1,000 connections	16 complaints per 1,000 connections	16 complaints per 1,000 connections (128 total)	Wastewater services ensure our community is protected from the risk of infectious diseases spread by wastewater. This is measured by our Customer Request Management system
Wastewater system faults					
Wastewater system blockages					
Council's response to issues with our wastewater system					

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

## How will we fund it?

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





# WATER

## What we do

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




Risk assessment and risk management is extremely important for the Water Activity, as clean water is essential during emergencies (such as earthquakes). We have prepared a “Business Continuity Plan – Water” to ensure the supply of potable water during and after events such as droughts, prolonged power outages, volcanic activity, pandemics and other emergencies. We also have Water Safety Plans for each of our reticulated water networks to ensure safe drinking water can be provided to our community.

## Why do we do these activities

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

## Our vision and community outcomes

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

Water contributes to the following Community outcomes			
	<b>Connected Infrastructure</b>	Infrastructure and services are fit for purpose and affordable, now and in the future. Quality infrastructure is provided to support community wellbeing We have positive partnerships with external providers of infrastructure to our communities	✓ ✓ ✓
	<b>Economic Opportunities</b>	Our future planning enables sustainable growth in our District	✓
	<b>Healthy Communities</b>	Our community is safe, healthy and connected	✓
	<b>Environmental Sustainability</b>	We support environmentally friendly practices and technologies	✓

## Key drivers

For water our key drivers are:



**Growth and demand**



**Compliance**



**Resilience**



**Affordability**

## Our responses

### We will comply with national standards

We will keep up to date with legislation changes and respond accordingly. We will comply with our resource consents, and have included budgets to implement improvements to our treatment facilities to ensure compliance with national standards. The 2016 incident of contaminated water supply in Havelock North and the subsequent inquiry into how this happened has driven changes to the Drinking Water Standards 2005 (Revised 2018). The inquiries recommendation included the following:

- make the compliance with drinking water Standards mandatory
- establish a dedicated drinking water regulator
- establish an aggregated, dedicated water suppliers.

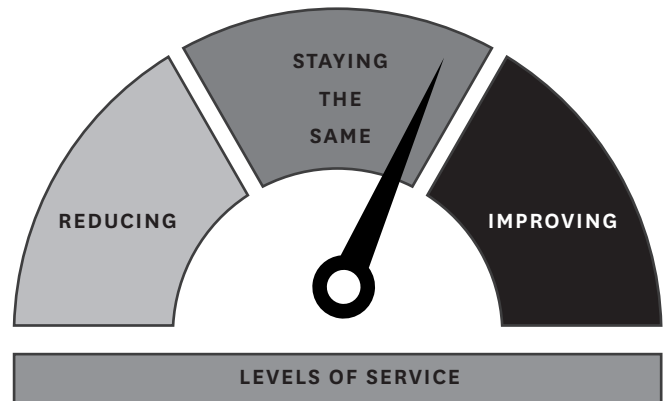
The Government announced in 2019 that a new regulatory framework for ensuring drinking water safety and improving environmental outcomes for wastewater and stormwater. The new system is to be overseen by dedicated Regulator to lead change and drive improvement. We have included budget to continue to ensure we provide safe, clean drinking water to our communities.

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

We are planning for population growth by implementing a capital works programme to accommodate and enable development. The increase in residential demand as a result of growth can be supplied within our existing resource consents for water. Our ability to provide for industrial growth and consumer expectations is limited by our ability to get permission from the Regional Council to take more water. We will continue to monitor demand for industrial services, and engage with major industries to seek partnership and investment if and when additional industry services are required. This is further discussed in the Infrastructure Strategy.

### We will maintain or improve levels of service

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



### Our infrastructure will support or improve public health benefits

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

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

We will undertake programmed maintenance and renewal works for our water assets. Over the past three years, investment into upgrading our assets at the water treatment plants has been undertaken to improve our compliance with the Drinking Water Standards and to improve resilience. We have identified a need to secure additional water sources for Morrinsville to cope with 30 year demand, and consents have been sought from the Waikato Regional Council for two additional bores in Morrinsville.

Funding in the LTP includes development of the Treatment Plants at these sites. This will also assist with providing additional resilience during drought events over summer and although not eliminating water restrictions during summer, it will likely reduce the requirements for extreme water restrictions. More information on this is in the Infrastructure Strategy.

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

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

## Key legislation, strategies, policies and plans

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

### National

- National Policy Statement for Freshwater Management 2020
- Treaty of Waitangi
- Local Government Act 2002
- Health Act 1956
- Resource Management Act 1991

### Regional

- Waikato Regional Plan
- Waikato Regional Policy Statement

### Council Strategies, policies and plans

- District Plan and Development Manual
- Water Bylaw 2008
- Water and Sanitary Services Assessment 2017
- Water Activity Management Plan 2021-51
- Infrastructure Strategy 2021-51

## Significant effects

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

## Water and Sanitary Services Assessment

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



### WELLBEINGS

### POTENTIAL NEGATIVE EFFECTS

### POSITIVE RESPONSES

#### SOCIAL ENVIRONMENTAL

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.

#### SOCIAL ENVIRONMENTAL

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

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

## Our projects for the next 10 years

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

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth*	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Water pipe increases associated with subdivisions – District wide</b>	District wide installation of new and larger pipe sizes to cater for growth in new subdivisions	50	50		75	75	75	525
<b>Treated Water Storage Construction 1</b>	Initial costs to prepare and plan for the construction of a treated water storage tank this is to prevent water supply issues as we only have 24 hours worth of treated water storage, 2024/25 - 2025/26		100					1,000
<b>Lime Dosing Tank Duplication - Te Aroha</b>	Construction of a spare lime tank to avoid topping up every few days and prevent inconsistent lime slurry strength which causes blockages		100			100		
<b>Minor Compliance Upgrade water Projects</b>	Upgrading of backwash discharge metering, backwash treatment upgrade, mobile chlorination dechlorination rig and other minor compliance upgrades for water, 2024/25		50	50				350
<b>Powdered Activated Carbon</b>	Upgrades and changes required to use powdered activated carbon to reduce geosmin on water sources		100				100	
<b>Raw Water Intake Compliance</b>	Upgrades and changes required to comply with consent conditions regarding intakes (i.e. fish pass structures, wires, mesh screens, data collection/reporting etc.), 2024/25 - 2025/26		100					500
<b>Raw Water Monitoring (NZDWS and Consent Compliance) (S:CAN's)</b>	Upgrades to improve raw water monitoring at Water Treatment Plant sites, improves detection and resolution of anomalies		100				100	



Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>HSNO Upgrades</b>	Upgrades associated with compliance to the Hazardous Substances and New Organisms Act (HSNO) on all of our sites, 2021-22 - 2025/26		100		200	200	200	400
<b>Morrinsville Lockerbie Bore Pump and Water Treatment Plant</b>	Purchase of land and construction of the Lockerbie bore pump and water treatment plant	50	50		500		2,500	1,500
<b>Matamata South Bore</b>	Upgrades associated with having another bore to service Matamata South and increases capacity	100						550
<b>Gross Pollution Monitoring (Conductivity and PH Probes)</b>	Upgrades associated with adding gross pollution monitoring instrumentation such as conductivity and PH probes which will improve raw water quality monitoring		100				150	
<b>Rolleston Street Generator</b>	Installation of a power generator at Rolleston street, to be used in the event of power outages		100				100	
<b>Reticulation On Line Monitoring</b>	Upgrades associated with improving lab sampling and analysis, with a secondary benefit of having less site visits		100				250	
<b>Reticulation Monitoring</b>	Upgrades associated with improving lab sampling and analysis, with a secondary benefit of having less site visits		100			150		
<b>Water Pipe Size Increases Associated with Renewals</b>	District wide installation of new and larger pipe sizes from renewals		100		40	40	40	280
<b>Lime Dosing Tank Duplication - Tills Road</b>	Construction of a spare lime tank to avoid topping up every few days and prevent inconsistent lime slurry strength which causes blockages		100			100		
<b>Implement Water Loss Strategy</b>	Upgrades and efforts to implement water loss strategy in the form of installation of meters and reviewing SCADA processes		100		50	50	50	

Projects	What is this project about?	What drives this project? (%)			Budget (\$000)			
		Growth	Increased level of service	Renewal	2021/22	2022/23	2023/24	2024-31
<b>Taharoa Rd Industrial Ringmain</b>	Upgrades associated to having a back up line for Morrinsville and a second water supply to the industrial area		100				400	600
<b>Morrinsville Water Treatment Plant UV</b>	Upgrades associated with the installation of ultra violet technology in the Morrinsville Water Treatment Plant to improve water quality		100					750
<b>Te Aroha Water Treatment Plant UV</b>	Upgrades associated with the installation of ultra violet technology in the Te Aroha Water Treatment Plant to improve water quality, 2024/25		100					750
<b>Te Aroha Water Treatment Plant Old Res. Seismic Upgrades</b>	Upgrades to improve seismic resilience by looking into having new overflow pipes, ladders, edge protections, minor sealing, etc.		50	50	80			
<b>Sludge and Waste Handling Implementation</b>	Fund activities associated with desludging and de watering the sludge, 2024/25		100					500
<b>Water Plant Renewals</b>	This is the renewal programme for the water plant components			100	803	803	803	6,599
<b>Water Retic Renewals</b>	This is the renewal programme for the water retic components			100	1,899	1,899	1,899	6,667
<b>Tower Road, Matamata - upgrade 200mm water main</b>	Upgrades associated with upgrading the water main to 200mm at Tower road to account for growth and increased levels of service	60	40			175		
<b>Eldonwood South - WM upgrade. 200 ring main</b>	Upgrades associated with upgrading the water main to 200mm at Eldonwood South to account for growth and increased levels of service	60	40		360			
<b>Waharoa Airfield bore supply develop and construct Treatment Plan - consent expires 2025</b>	Development and construction of a bore and water treatment plant at the Waharoa Airfield.	100					150	650
<b>Morrinsville Wisely Water Treatment Plant</b>	Development and construction of a water treatment plant at the recently completed Wisely Bore	50	50				1500	
<b>Network resilience improvements</b>	Development of bore sites to improve newtwork resilience, replace SCADA and replace old meters		100		344			
<b>Total key capital projects</b>					<b>4,351</b>	<b>3,592</b>	<b>8,317</b>	<b>21,621</b>
<b>Total key capital projects (including inflation)</b>					<b>4,351</b>	<b>3,696</b>	<b>8,776</b>	<b>24,598</b>

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
We will provide safe and reliable water for household and business use (serviced properties)	The extent to which Council's drinking water supply complies with: - Part 4 of the drinking-water standards (bacteria compliance criteria), and - Part 5 of the drinking- water standards (protozoal compliance criteria).**	Not Compliant			Compliant				The Department of Health provides this information on compliance for the supply and delivery of water so that communities can be informed on the water quality they are receiving.
We will ensure that our water assets are well maintained and managed and that the assets are maintained and replaced when required	The percentage of real water loss from Council's networked reticulation system (using minimum night flow analysis).	24.9%	20.6%	25% or less		25% or less			This will be measured using the minimum night flow analysis as per the Department of Internal Affairs guidelines
We will provide reliable water systems that our community can count on	Where we attend a call-out in response to a fault or unplanned interruption to our networked reticulation system, we will measure the following median response times								
	Attendance for urgent call- outs: from the time that we receive notification to the time that service personnel reach the site**	25 minutes	30 minutes		Median: 4 hours or less				If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. This is measured by our Customer Request Management system
Resolution of urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption**	3 hours and 36 minutes	2 hours and 37 minutes		Median: 24 hours or less					

\* Growth projects are funded by development contributions

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

## How will we fund it?

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24 2024-31	
<b>We will provide reliable water systems that our community can count on</b>	Attendance for non-urgent call-outs: from the time that we receive notification to the time that service personnel reach the site*	1.95 working days	1.61 working days		Median: 3 working days or less			If there are any unplanned supply issues we need to respond quickly to make sure people have a continuous supply of water. This is measured by our Customer Request Management system
	Resolution of non-urgent call-outs: from the time that we receive notification to the time that service personnel confirm resolution of the fault or interruption*	3.03 working days	1.61 working days		Median: 5 working days or less			
<b>Council will provide safe and reliable water for household and business use (serviced properties)</b>	The total number of complaints received by Council about any of the following: (expressed per 1,000 connections per year)*							
	Drinking water clarity:							
	Drinking water taste:							
	Drinking water odour:							
	Drinking water pressure or flow:							
Continuity of supply:								
Council's response to any of these issues:								
<b>Council's water assets are managed adequately for the future</b>	The average consumption of drinking water per day per resident within the District*	457 litres per urban resident per day	452 litres per urban resident per day		500 litres per urban resident per day			This is measured by our internal records

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





# CONSENTS AND LICENSING

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# CONSENTS AND LICENSING GROUP

## What we do





Consents and Licensing is about carrying out our regulatory functions that we have an obligation to perform under legislation. The activities responsible for this are Animal Control, Building Consents and Monitoring, Licensing and Enforcement and Resource Consents and Monitoring.

## Why do we do these activities

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

## Our vision and community outcomes

Council’s vision is to make Matamata-Piako ‘The Place of Choice; Lifestyle – Opportunities – Home’. More information on this strategic vision is in Part 1 of this plan. Consents and Licensing contribute to this overall vision by providing regulatory services that contribute to making Matamata-Piako a desirable place to live.

Consents and licensing contributes to the following Community outcomes			Animal Control	Building Consents and Monitoring	Licensing and Enforcement	Resource Consents and Monitoring
	<b>Economic Opportunities</b>	We are a business friendly Council Our future planning enables sustainable growth in our District		✓ ✓	✓	✓ ✓
	<b>Healthy Communities</b>	Our community is safe, healthy and connected	✓	✓	✓	✓
	<b>Environmental Sustainability</b>	We support environmentally friendly practices and technologies Development occurs in a sustainable and respectful manner considering kawa/protocol and tikanga/customs.				✓ ✓
	<b>Vibrant Cultural Values</b>	We promote and protect our arts, culture, historic and natural resources				✓

## Key drivers

For Consents and Licensing our key drivers are:



### Growth and demand

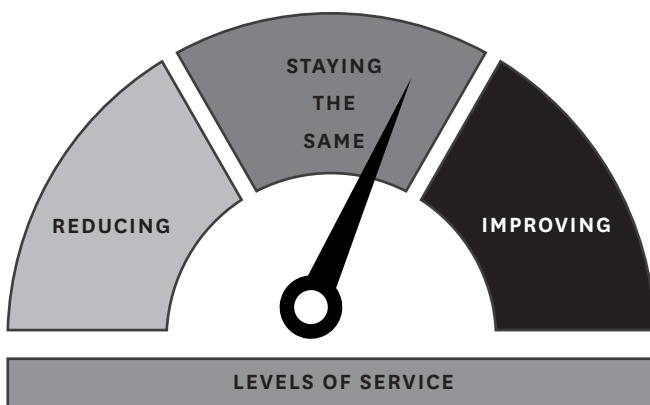


### Compliance

## Our responses

### Maintaining levels of service

By maintaining our levels of services to the community we can ensure we comply with relevant legislation and standards.



### Compliance with national standards/legislation

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

The main drivers for these activities is our legislative framework, including – but not limited to the:

- Local Government Act 2002,
- Resource Management Act 1991,
- Building Act 2004,
- Dog Control Act 1996,
- Impounding Act 1955,
- Health Act 1956,
- Sale and Supply of Alcohol Act 2012 and
- Food Act 2014.

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

### Planning for sustainable growth

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

Our population and number of dwellings are predicted to increase at a steady pace, which will have an impact on these activities. This may increase the number of health and alcohol licences, and resource and building consents we process. It may also result in the continued increase in the number of dogs in our District. The increasing trend of an ageing population, decreasing number of people in each household, and general increase and diversity of the population also needs to be provided for in our approach to regulation to ensure we meet the needs of our community.

National and local economic conditions can also have a more significant impact on demand for our regulatory services than the growth of our population, with consent activity rising and falling based on the strength of the economy. The influence of the economy on demand can be seen in the number and value of building consents processed over time.

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



## Significant effects

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

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

### How will we fund it?

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

# ANIMAL CONTROL

Many people enjoy the company of their pets and as a rural District, livestock are essential to our economy. Most owners look after their animals responsibly, however this is not always the case and dogs and livestock can sometimes become a nuisance in the community. Animal Control is there to help responsible dog owners and to ensure that uncontrolled animals don't cause a problem for others through nuisance or injury to any person or other animal.

We have two Animal Control Officers and a part-time administration support, whose job is to make sure people control their animals, are meeting laws and regulations, and don't create problems for others. We have contracted out our after-hours service, ensuring 24 hours, seven days a week service. We also have one dog pound and stockyard that services the whole District.

Most of the work undertaken by the Animal Control Officers centres on the administration of the Dog Control Act 1996 – ensuring that dogs are registered, catching wandering dogs, providing owners with information on pet care and following up on complaints about dogs ranging from barking to aggressive behaviour. The Animal Control Officers do not respond to complaints about animal welfare and neglect, these are referred to the SPCA for investigation.

## Key legislation, strategies, policies and plans

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

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

## DID YOU KNOW?

At 30 June 2020 we had

# 5,389

Dogs registered in the Matamata-Piako District.

### National

Dog Control Act 1996  
Impounding Act 1955  
Local Government Act 2002

### Council Strategies, policies and plans

Dog Control Policy  
Dog Control Bylaw  
Public Safety Bylaw



## Our projects for the next 10 years

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2024-31	
Any disturbances caused by animals will be investigated quickly and efficiently	Complaints will be investigated within set timeframes.	93.25%	96.6%	95% within adopted timeframes* (see table below)				One of our main responsibilities is following up on complaints made about animals, from wandering stock to barking or attacking dogs. We aim to investigate the complaint and let the complainant know what action (if any) we have taken or intend to take within adopted timeframes. Some complaints can be resolved quickly, others can take time to work through with animal owners and may involve court action. This is measured by our Customer Request Management system
We will carry out regular property visits to ensure dog owners are responsible	Number of property visits per year	621	471*	At least 600 property visits per year				Property visits let us check that dogs are appropriately housed and secured on their property. Both of these help to reduce the number of problems caused by animals in our community. This is measured by our Customer Request Management system
We will carry out regular street patrols to keep the streets free from stray animals	Number of street patrols undertaken in each of the three main towns	Over the average of 10 per month per town		At least an average of 10 per month per town				Street patrols allow our staff to check if there are wandering animals that could pose a risk to our community and take appropriate action to mitigate this if required

\*Impacted by Covid-19

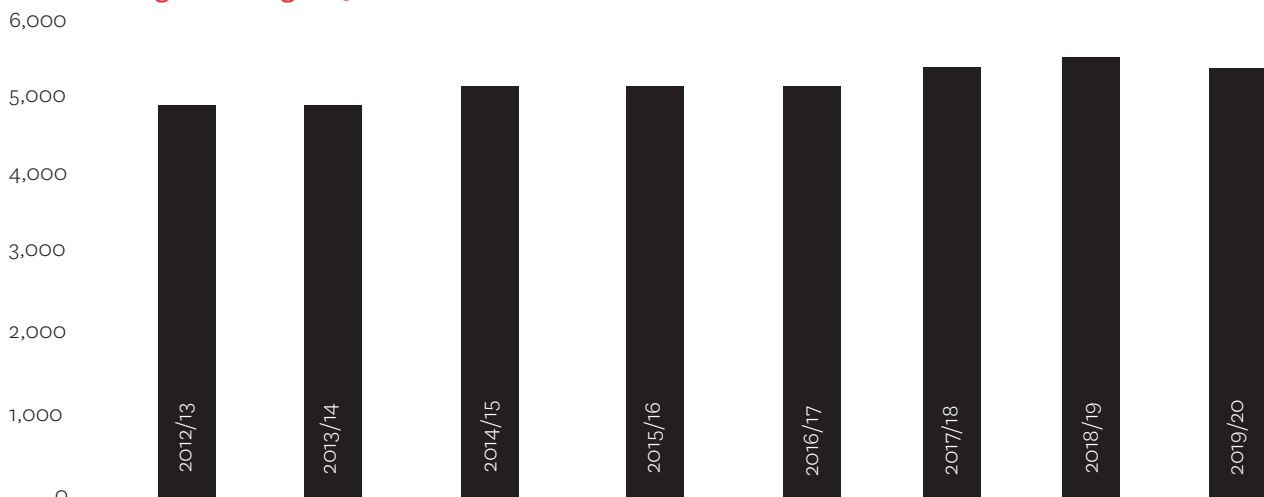


## Animal control response times

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

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

### Number of registered dogs at 30 June





# BUILDING CONSENTS AND MONITORING

A home is the single most expensive purchase that most New Zealanders are likely to make. Other buildings are an essential part of the occupation and use of land. Building Control ensures the buildings in our District meet the safety and quality standards set out under the Building Control Act 2004 and the Building Code. We work with the community and the building industry to ensure all buildings are safe, healthy and durable for their intended life.

We process building consents and inspect building work at critical phases of the project. We also carry out audits to make sure that commercial building owners comply with their Building Warrants of Fitness requirements, check swimming pool compliance and investigate complaints about illegal building work, taking enforcement action where necessary.

Building Consents and Monitoring is a regulatory function driven by legislation; policy direction from central government has meant a focus on councils providing a good quality service for businesses and households, which we are achieving. Regionally we are focusing on collaboration with other councils.

## Key legislation, strategies, policies and plans

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

### National

Building Control Act 2004 and Building Code  
Building (Earthquake-prone Buildings) Amendment Act 2016

### Regional

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

### Council Strategies, policies and plans

Dangerous, Affected and Insanitary Buildings Policy 2019

## DID YOU KNOW?

In 2019/20 we processed building consents for building work valued at over

**\$193 million**

## Our projects for the next 10 years

There are no major projects forecast for the next 10 years for the Building Consents and Monitoring activity primarily because we provide a service to the community. The core function of this department is to administer, implement and enforce the Building Act 2004. As part of the improvement of the online services we offer, we plan to increase information available online as part of the building consent process.

## Levels of service

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

Levels of service	How we measure performance	Previous years				Target				Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22 Target	2022/23 Target	2023/24 Target	2024-31 Target		
Building consents will be administered quickly and efficiently	Building consent processing timeframes	99.9%	99.5%	100%	100%	100%	100%	100%	100%	<p>By processing building consents on time we contribute to the timely completion of building projects. By ensuring buildings meet Building Code requirements we ensure that buildings are safe and more sustainable (for example they meet improved building insulation requirements) and contribute to the health and wellbeing of our community. This is measured by a monthly statistical report.</p> <p>Currently the statutory timeframes for processing building consents are:</p> <ul style="list-style-type: none"> <li>- 10 working days for building consents with a national multiple use approval (a type of consent where the building design has been approved for repeat use)</li> <li>- 20 working days for all other building consents</li> </ul>
We will respond to complaints of alleged illegal/unauthorised activity	Complaints to be responded to within 10 working days	66%	52%	100%	100%	100%	100%	100%	100%	<p>In fulfilling our enforcement role under the Building Act 2004 in a timely manner we help to reduce the incidence of illegal and dangerous building work in the District. One of our main roles is to regulate compliance with building code standards. We sometimes get complaints from the community about illegal or dangerous building work or swimming pools</p> <p>We will investigate the complaint to determine if building work is illegal or dangerous and let the complainant know what action we are taking. Issues regarding illegal building work can be complicated and it can take time to reach a resolution with the building owners. This is measured through our Customer Request Management system</p>

# LICENSING AND ENFORCEMENT

The Licensing and Enforcement activity plan groups together a number of activities that contribute to the health and safety of our communities. We are responsible for inspecting business with alcohol licenses to ensure they meet the required standards and interviewing potential managers to make sure they are suitable, have the right qualifications and are aware of their responsibilities under the Sale and Supply of Alcohol Act 2012.

We are responsible for health licenses, including inspecting/auditing all food premises, hairdressers, camping grounds and funeral directors within the District.

This activity is also responsible for noise control in our community, which is a 24 hour, seven day a week service responding to excessive or unreasonable noise. After hours noise control complaints are handled by our security contractors.

Licensing and Enforcement also monitors and responds to complaint about breaches of our bylaws, and have responsibilities under several other Acts such as the Gambling Act 2003, Psychoactive Substances Act 2013, Prostitution Reform Act 2003 and Hazardous Substances and New Organisms Act 1996.

Licensing and Enforcement is a regulatory function driven by legislation; recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. Regionally we are focusing on collaboration with other councils to share resources when needed.

## Key legislation, strategies, policies and plans

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

### National

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

### Regional

Shared Service Agreements and Forum

### Council Strategies, policies and plans

Local Alcohol Policy  
 Consolidated Bylaws  
 Gambling Policy  
 Psychoactive Substances Policy

## Our projects for the next 10 years

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

## Levels of service

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

Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	
We will inspect or audit all food premises, hairdressers, funeral directors and camping grounds in the District to ensure they are running in accordance with the Health Act and/or health regulations	Food premises, hairdressers, funeral directors and camping grounds will be inspected or audited in accordance with legislation	100%			100% inspected or audited			<p>Inspecting/auditing food premises, hairdressers, funeral directors and camping grounds in the District gives residents confidence that they can safely use these facilities.</p> <p>If a premise doesn't meet the required standards, the owners are given an opportunity to fix any problems and it is re-inspected/audited. Under the Food Act 2014, premises that are covered by national programmes can elect to be audited by independent auditors other than Council.</p> <p>This is measured by an internal monitoring system</p>
We will ensure that all premises in the District with alcohol licences are operating responsibly	On, Off and Club* alcohol licenced premises will be inspected annually to ensure they comply with alcohol licensing standards	100%			100% inspected annually			<p>Licensed premises that do not comply with alcohol licensing standards can contribute to illegal activities and antisocial behaviour</p> <p>If a premises does not comply with the conditions of its licence the owners will be given an opportunity to rectify any problems. Ongoing non-compliance may result in an inspector making an application to the Alcohol Regulatory and Licensing Authority for the suspension or cancellation of the premises' alcohol licence</p> <p>It is noted that for special licences the application is made to the District Licensing Committee.</p> <p>This information will be collected through an internal monitoring system</p>

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

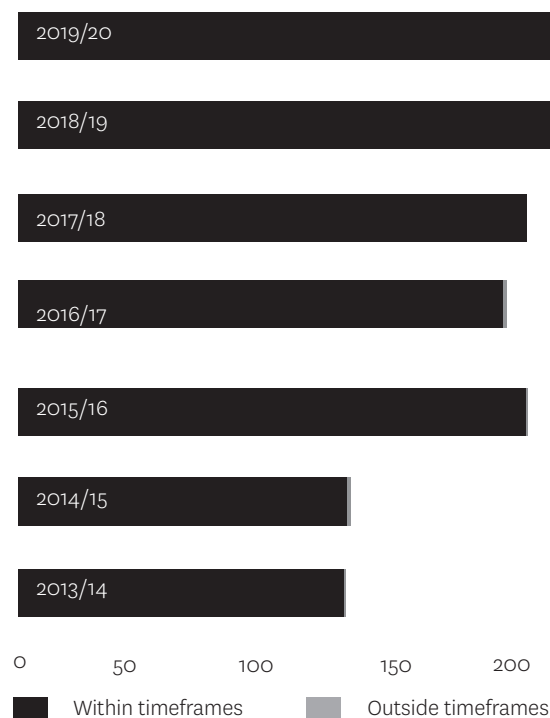


Levels of service	How we measure performance	Previous years			Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 target	2018/19	2019/20	2024-31	
We will act on all noise complaints we receive.	Percentage of after-hours (between 5pm and 8am, weekends and public holidays) noise complaints responded to within two hours	100%			100% responded to within two hours			<p>By acting on noise complaints, we will be preventing antisocial behaviour that can negatively impact people’s health and wellbeing. This information will be collected through an internal monitoring system. After hours responses to noise complaints are made by our security contractors. These calls are usually about loud stereos and parties</p> <p>During working hours (8am-5pm) staff respond to complaints. Complaints during the day usually relate to general household noise or ongoing noise associated with business operations. Noise complaints are investigated and complainants are advised of the action we have taken. Some complaints are easy to resolve, such as stereos, others can take some time to resolve, such as ongoing business noise</p>

# RESOURCE CONSENTS AND MONITORING

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

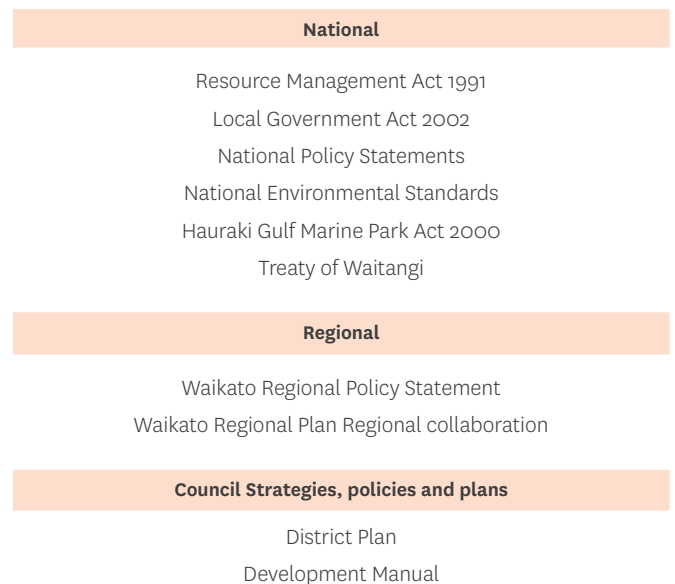
## Resource consents processed each year



The table above shows the number of consents processed each year since 2013. Given the relatively steady trends of resource consents received we anticipate that we will be able to meet demand in the short to medium term from existing resources. Unexpected increases in demand will be managed by employing external resource management consultants.

## Key legislation, strategies, policies and plans

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



Resource Consents and Monitoring is a regulatory function driven by legislation, recent changes and policy direction from central government have meant a focus on councils providing a good quality service for businesses and households, which we are achieving. Regionally we are focusing on collaboration where this can be achieved.

## Our projects for the next 10 years

There are no major projects forecast for the next 10 years for the Resource Consents and Monitoring activity primarily because we provide a service to the community. The core function of this department is to administer, implement, educate and enforce various pieces of legislation and policies. As part of the improvement of the online services we offer, we plan to increase information and resource consent applications and payments online.

## Levels of service

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

Levels of service	How we measure performance	Previous years				Target			Additional information
		2018/19 Actual	2019/20 Actual	2020/21 Target	2021/22	2022/23	2023/24	2024-31	
<b>Resource consents will be administered quickly and efficiently</b>	Percentage of resource consents processed within statutory timelines	99%	99.5%			100%			Resource consents need to be completed within statutory timeframes to ensure development projects are able to be completed seamlessly. The 2009 amendment to the Resource Management Act 1991 requires us to refund a portion of the costs on any resource consents that are not processed within the statutory timeframe. This is monitored through an internal management system
<b>We will monitor land use consent compliance.</b>	Percentage of land use consents monitored within four months of being granted	100%	100%			100%			The community can rely on us to monitor compliance of resource consents to ensure the consent conditions are met to mitigate any adverse effects. We undertake an initial visit to see if or how works are progressing and to remind the applicant of all the conditions of consent and ensure compliance with these. Should non-compliance be identified at this time, we will work with the applicant to rectify the issues. If this cannot be achieved, we will take enforcement action under the Resource Management Act 1991. This process is monitored through an internal management system



