

3.0 Council's Group of Activities



Marokopa Falls

3.1 Introduction

In September 2007, Council adopted a new output activity structure to better reflect the alignment between the activities undertaken by Council with the four elements of community well-being – social, cultural, environmental and economic.

The new structure was developed with the following objectives in mind:

- To clearly communicate the activities that Council is involved in and how they link and give effect to the role of Local Government in promoting the principles of sustainable development and particularly advancing community well-being.
- To enable the development and delivery of agreed service levels and relevant policy direction that enables the community and stakeholders to understand what Council is planning to do and why, how activities will be funded and who will pay.
- To provide a platform for the integration and sharing of information between various planning, policy and reporting tools. By way of example, Revenue and Financing Policy information developed for Te Kuiti Sewerage can be utilised in the Asset Management Plan, the LTP itself and the Water and Sanitary Services Assessment.

Council’s Activities are put into three groups according to their contribution to the sustainable development of the well-being areas which are Community and Cultural Sustainability, Environmental Sustainability and Economic Sustainability. The 11 significant activities under the three Groups of Activities are shown as follows:

Community Well-being		
Community (Social) and Cultural Sustainability	Environmental Sustainability	Economic Sustainability
Leadership	Solid Waste Management	Water Supply
Community Facilities	Stormwater	Land Transport
Community Development	Resource Management	Investments
Regulation and Safety	Sewerage	



3.2 Performance Management Framework

Introduction

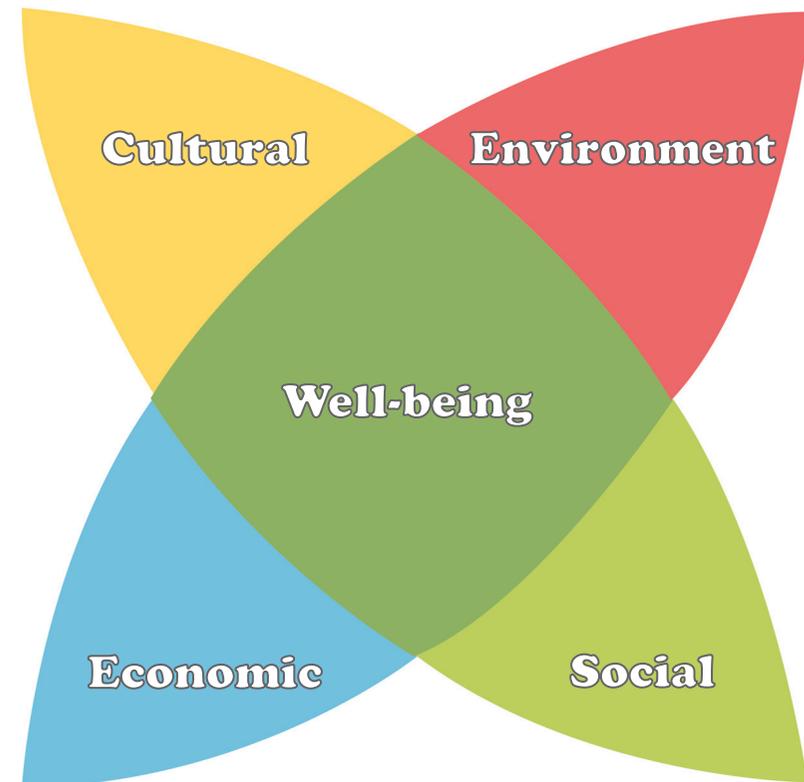
This section of Council's 2009-19 LTP outlines how Council's activities contribute to furthering Community Outcomes and how Council's performance in achieving what it has set out to do will be monitored. For each group of activities it shows:

- The rationale for Council involvement in each group of activities.
- A description of the activities making up each group of activities.
- The assets required to carry out each group of activities.
- Any significant negative effects associated with the activity and how they will be mitigated.
- Links to Council's plans and policies for the activity.
- Key organisations that Council will work with to help achieve the community's outcomes.
- Key actions, programmes and services planned for the period of the 2009-19 LTP.
- The levels of service to be provided (applying to all financial years in the 2009-19 LTP unless otherwise stated).
- The performance measures and targets by which actual levels of service provision may be assessed.
- How progress towards achieving the Community Outcomes will be measured.
- Projected cost of service statements.

Sustainable Development

Sustainable Development is an underlying principle of the Local Government Act 2002. Council has embraced this fundamental principle by applying an integrated approach to its planning framework across each of the four elements of community well-being, as defined through the Community Outcomes. It means, for example, that Council's strategic goals for economic development will not be pursued at the expense of environmental well-being, and that its goals for protecting the environment do not negate social well-being (e.g. community participation and connectiveness).

The above concept of sustainable development, as used in Council's planning framework, is illustrated in the following widely accepted model.



At a strategic and action plan level, Council's approach is demonstrated in the following examples drawn from this 2009-19 LTP:

Social well-being:

- Provision of a reticulated wastewater collection, treatment and disposal system at Piopio to address the current risk to public health.
- Provision and upgrading of Council's pensioner housing stock for the elderly subject to provision of external funding.
- Provision and maintenance of parks, pool, sportsgrounds and reserves for passive and active recreational use.

3.2 Performance Management Framework

Environmental well-being:

- Mitigating the impacts of ad-hoc land use (residential and commercial) development at the coastal communities and Waitomo Village by promoting a managed approach to future development through the introduction of structure planning at these locations to retain the natural landscape.
- Undertaking a review of Council's District Plan.
- Considering the likely effects of climate change over time on the environment and Council services.
- Managing the potential adverse environmental effects of discharges from Council's landfill and wastewater disposal systems.

Economic well-being:

- Promoting the District as a destination for work, residency and recreation by implementing a community development strategy.
- Improving Council's asset management planning and decision making to optimise the useful life of its existing infrastructure and inform investment decisions on capital improvements.
- Implementing a programme of prudent financial management to restore Council's finances to a long run, sustainable position.

Cultural well-being:

- Operating and improving Council's water and wastewater infrastructure in compliance with relevant resource consents to, inter alia, protect cultural values.
- Development of the District Library as a safe repository for, and central point of access to, records and material documenting the District's history and heritage.
- Facilitating and hosting of events at Council's Cultural and Arts Centre.

Overview of Planning Framework

The Local Government Act 2002 defines the purpose of Local Government as, inter alia, promoting the social, economic, environmental and cultural well-being of communities, in the present and for the future.

The following diagram draws from this purpose and illustrates the planning framework used by Council to align its activities with furthering Community Outcomes. The process has used the latter to inform the development of Council's strategic direction which is expressed in the form of strategic goals.



3.2 Performance Management Framework

An action plan comprising a set of levels of service, work programmes and a monitoring framework has been developed which Council and the community can use to monitor progress. The levels of service and ensuing work programmes have been developed taking account of community priorities and Council's minimum legislative requirements.

Progress against agreed performance targets is monitored monthly at a management level and reported quarterly at governance level. The annual achievement against performance targets is audited and communicated in Council's Annual Report.

Progress towards achievement of Community Outcomes is monitored and reported on a 3-yearly cycle. The next review is due for the period ending June 2012. The results of the review will be used to review the relevance and refocus, as necessary, of Council's strategic goals.

The financial forecasts for each activity contain inflation. The inflation and other assumptions that define Council's view of the District over the 10-year period ending June 2019 are contained in the planning assumptions section located elsewhere in this 2009-19 LTP.

Community Outcomes, Community Well-being and Council Activities

Community Outcomes and priorities represent the collective aspirations of the District community. They are the starting point in Council's planning processes by defining the future scope and form of Community well-being. They inform and guide the priority setting for Council's activities and those of other relevant organisations, and form the basis for measuring the effectiveness of these activities in achieving the Community's Outcomes.

Community Outcomes are defined through a Council managed process once every six years. The next process will be developed to coincide with preparation of the 2012-22 LTP.

While Council has a coordinating responsibility for establishing a process to identify Community Outcomes and priorities and monitoring progress towards their achievement, many of the outcomes are the prime responsibility of other organisations (e.g. public health related outcomes are the prime responsibility of the District Health Board). Making progress towards achieving the Community Outcomes needs to be a collective effort; it is not only up to the Council. Importantly, it should not be the role of Local Government, which is ratepayer funded, to address issues which have traditionally been the role of Central Government. The contributions of other stakeholders to achieving the Community's Outcomes is summarised in Section 2.

Nevertheless, Council's contribution towards achieving the Community Outcomes will be significant. Much of this will be in the form of maintaining and developing the extensive essential infrastructure such as water supply, wastewater and roads that the community relies on to support its everyday well-being.

The Community Outcomes used in this 2009-19 LTP have been drawn from the 2006-16 LTCCP. However, Council's strategic response to these outcomes has been changed from an emphasis on economic well-being to a focus on the sustainability of the Waitomo District Council as an organisation, investment in essential services where there is a risk to public health and safety, affordability and improved financial management.

Each group of activities has been designed to ensure



3.2 Performance Management Framework

effective alignment between the community's outcomes, Council's strategic goals, and its management structure.

The activities within each group of activities have a set of strategic goals that have been developed after consideration of Community Outcomes, Council's legislative requirements and the overall strategic direction of Council.

Levels of Service, Performance Measures and Targets

Each activity has been assigned various levels of service. These describe what the community can expect to receive in terms of quality and quantity of service provided.

The levels of service were developed from a number of consultations with the community, including:

- Customer Satisfaction Surveys – 2005, 2006 and 2008.
- Levels of Service Survey 2008.
- Submissions on the 2006–16 LTCCP.
- Submissions on the 2008/09 Annual Plan.
- Customer Services Complaints/Service Request Module.
- Draft Water and Sanitary Services Assessments – June 2008.
- Brook Park Draft Reserve Management Plan – January 2009.
- Submissions on Council's draft Solid Waste (asset) Management and Minimisation Plan – February 2009.

Performance Targets describe what Council aims to achieve under each Key Performance Indicator. The indicators distinguish between customer (functional) and technical levels of service. The former reflects user expectations of the service while the technical indicators tend to reflect the more mandatory, minimum requirements (e.g. resource consent compliance). Often the technical levels of service are more demanding than the customer levels of service. For example, the customer levels of service for water supply

tend to relate to taste, colour and odour of the water, whereas the technical levels of service require high levels of protection against micro-biological and protozoan contamination (e.g. giardia and cryptosporidium infection). Where the Community Satisfaction Survey is the method of measurement for a Key Performance Indicator, it needs to be noted that the Satisfaction Survey will be conducted every alternate year.



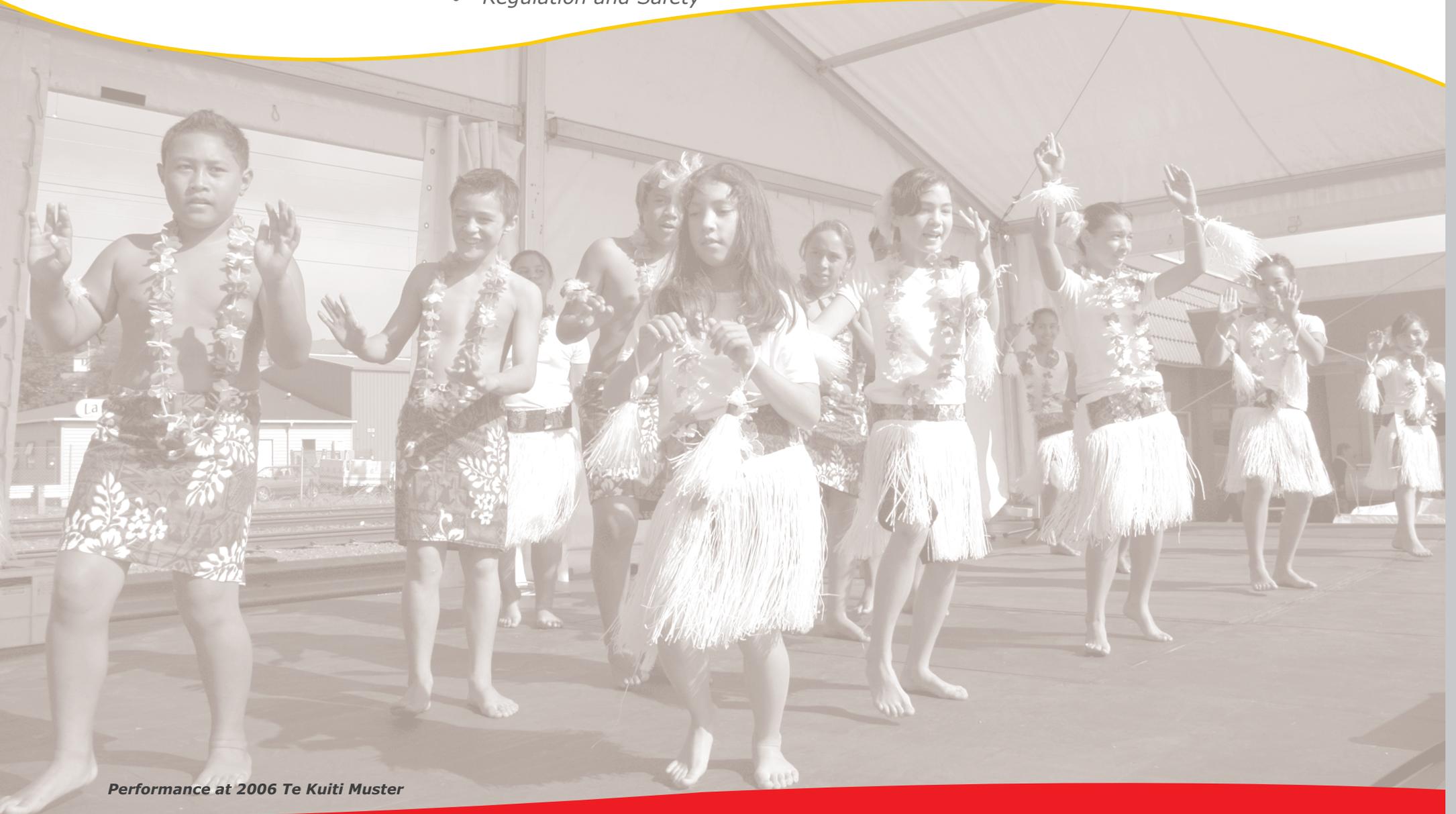
Monitoring and Reporting against Community Outcomes

Council is required to report every three years on the community's progress towards achieving the Community Outcomes. Council will coordinate a process for monitoring progress in agreement with the stakeholder organisations and groups involved in the process for identification of Community Outcomes. The research, monitoring or reporting separately undertaken by these organisations and groups will be invaluable to this monitoring and reporting requirement.

Further detail on Council's reporting processes is set out in Section 2 of this 2009-19 LTP.

3.3 Community and Cultural Sustainability

- *Leadership*
- *Community Facilities*
- *Community Development*
- *Regulation and Safety*



Performance at 2006 Te Kuiti Muster

3.3 Community and Cultural Sustainability

Why we provide this Group of Activities

The Community and Cultural Sustainability group of activities promote outcomes that focus on building and developing cohesive and functional communities in the Waitomo District. Council provides a range of services and facilities to the various communities in the Waitomo District, in order to achieve this.

Activities Comprised in this Group:

- Leadership
- Community Facilities
- Community Development
- Regulation and Safety

Outcomes, Activities and Strategic Goals

The following tables summarise Council's contribution to be made to furthering the community's outcomes as defined by the strategic goals decided for each significant activity in the group:

Leadership	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO1, CO2, CO3, CO4, CO5, CO6, CO7, CO8, CO9, CO10, CO11, CO12, CO13, CO14, CO15, CO16, CO17, CO18, CO19, CO20, CO21	<ul style="list-style-type: none"> • To exercise good stewardship and leadership and ensure that community and stakeholder's views on key issues are considered as part of decision making processes. • Policies and plans are integrated and promote the principles of sustainable development.

Community Facilities	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO1, CO7, CO8, CO9, CO10, CO14, CO16, CO18, CO20	<ul style="list-style-type: none"> • To ensure that Council's parks and reserve facilities are maintained to a high standard for the residents within and visitors to the District. • To provide community-agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users. • To encourage community involvement in the future use of Council's parks and reserves. • To ensure that an adequate Housing and Other Property portfolio is provided and maintained for the well-being of the user groups. • To ensure that the long-term operation and maintenance of the Housing and Other Property asset portfolio is sustainable. • To demonstrate responsible management in the operation, maintenance, renewal and disposal of Council owned Recreation and Culture asset portfolios. • To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within and visitors to the District. • To ensure that Council's public amenities are maintained to a high standard for the residents within and visitors to the District.

Community Development	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO1, CO2, CO3 CO7, CO9, CO16, CO17, CO18, CO20, CO21	<ul style="list-style-type: none"> To support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit. To support the growth of the economy through the effective promotion of District attractions to domestic and international markets. To facilitate and advocate sustainable economic development in the District that is well supported and promoted.

Regulation and Safety	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO6, CO8, CO9, CO10, CO11, CO12, CO13, CO14, CO15, CO18	<ul style="list-style-type: none"> To ensure health and safety is protected by effectively and efficiently administering statutes regulations and bylaws including environmental health, liquor control and noise control. To protect the health and safety of building users by effectively and efficiently administering the provisions of the Building Act 2004. To ensure that animals, particularly dogs, are controlled so that people can enjoy the benefits of dog ownership without adversely affecting other members of the community. To ensure that Council and the community is adequately prepared in the case of an emergency event or a rural fire.

Assets Relating to this Group of Activities and their Management

The assets required by this group of activities are those directly associated with the provision of each significant activity making up the group. The assets associated with the Community Facilities activity, including Elderly Persons Housing, rural halls, public toilets, parks and reserves, the Waitomo District Swimming Pool, aerodrome, camp grounds, cemeteries, library, the Cultural and Arts Centre, investment properties, Council building and depot etc, comprise most of the assets in this group. The Visitor Information Centre and the CCTV Crime Prevention System in Te Kuiti are the main assets associated with Community Development.

Any changes to demand for services and any resultant implications for management of the assets contained under this group of activities are assessed through the Activity Management Planning process and are contained as a separate section on Demand Management in the relevant Activity Management Plans (AMP). The AMPs also contain details of any resultant increase or decrease in asset capacity required or demand management initiatives intended to be undertaken. Changes to service levels and standards required and the resultant implication on asset management are also contained in the AMPs.

Assessment of changes to demand or service levels are done through Community Satisfaction surveys and often more specific surveys are carried out to assess community's needs and priorities for service provisions and facilities. Demand is also assessed through local, national and international trends and statistical information available.

Managing the asset management implications of changes is done through a variety of methods like demand management practices, renewals and upgrades, as appropriate.

For the assets contained within the Community and Cultural Sustainability Group of Activities, some changes have been assessed to provide for the agreed service levels and legislative standards. These will mostly be delivered through improved asset management planning initiatives like improved asset knowledge and lifecycle management strategies of maintenance, renewal, upgrades and disposal. Changing demographics such as ageing population and education levels, changing leisure patterns and the like are assessed to have a significant impact on the provision of Community Facilities assets and services in the future. WDC will continue to monitor these and consider appropriate response to any changes through its AMPs.

Renewal and replacement costs associated with maintaining service levels agreed with the community are funded through depreciation reserves. Any capital costs associated with providing additional capacity are funded through loans. Operational and maintenance costs are covered through a mix of rates and user fees and charges.

Service Levels

The strategic goals, performance measures and targets of Council are set out at activity level and can be read under details of activities in this section of the 2009-19 LTP. The performance measures and targets help the community and the Council to monitor its performance in achieving the stated levels of service. The performance indicators also help to monitor whether Council is achieving the strategic goals set out for each activity which in turn contribute to Community Outcomes.



Estimated Revenue and Expenses Statement for Community and Cultural Sustainability

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Community and Cultural Sustainability											
Operating Income											
Leadership	(155)	(220)	(227)	(233)	(239)	(244)	(250)	(256)	(262)	(269)	(275)
Community Facilities	(221)	(285)	(319)	(340)	(354)	(373)	(393)	(413)	(432)	(450)	(462)
Community Development	(30)	(293)	(304)	(312)	(319)	(327)	(334)	(342)	(351)	(359)	(368)
Regulation and Safety	(255)	(329)	(341)	(349)	(357)	(365)	(374)	(383)	(392)	(402)	(412)
Total Operating Income	(661)	(1,127)	(1,191)	(1,234)	(1,269)	(1,309)	(1,351)	(1,394)	(1,437)	(1,480)	(1,517)
Direct Operating Expenditure											
Leadership	1,593	1,331	1,290	1,235	1,394	1,277	1,494	1,674	1,646	1,625	1,564
Community Facilities	3,429	3,001	3,185	3,343	3,475	3,613	3,715	3,786	3,926	3,919	4,043
Community Development	899	945	1,045	1,143	1,137	1,159	1,189	1,221	1,252	1,286	1,320
Regulation and Safety	883	937	956	993	1,002	1,041	1,049	1,079	1,108	1,140	1,171
Total Direct Operating Expenditure	6,804	6,214	6,476	6,714	7,008	7,090	7,447	7,760	7,932	7,970	8,098
Net Operating Cost/(Surplus)	6,143	5,087	5,285	5,480	5,739	5,781	6,096	6,366	6,495	6,490	6,581
Capital Expenditure											
Community Facilities	436	544	472	667	579	509	472	464	357	248	202
Total Capital Expenditure	436	544	472	667	579	509	472	464	357	248	202
Total Expenditure	6,579	5,631	5,757	6,147	6,318	6,290	6,568	6,830	6,852	6,738	6,783
Funded By											
Loans	(92)	(387)	(200)	(309)	(333)	(258)	(246)	(202)	(170)	(131)	(83)
Reserves	(313)	(119)	(203)	(277)	(150)	(144)	(99)	(131)	(60)	15	19
General Rates	(3,111)	(2,588)	(2,688)	(2,806)	(2,940)	(2,981)	(3,153)	(3,279)	(3,343)	(3,349)	(3,401)
UAGC	(2,665)	(2,300)	(2,401)	(2,485)	(2,621)	(2,631)	(2,789)	(2,931)	(2,987)	(2,979)	(3,021)
Target Rates - Marokopa Hall	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Target Rates - Rural	(118)	(70)	(78)	(80)	(81)	(82)	(83)	(85)	(86)	(87)	(88)
Target Rates - Urban	(276)	(163)	(183)	(186)	(189)	(190)	(194)	(198)	(202)	(203)	(205)
Total Funding	(6,579)	(5,631)	(5,757)	(6,147)	(6,318)	(6,290)	(6,568)	(6,830)	(6,852)	(6,738)	(6,783)

Leadership

What we do

The Leadership significant activity provides for:

- Council's governance at a District level.
- Conduct of elections.
- Council's advocacy on issues that impact on the Waitomo District's Community Outcomes.
- Planning and Policy development.
- Monitoring and Reporting.

This activity includes the preparation of policies guiding strategic direction and strategic financial decisions for presentation to the Community for feedback.

There are three activities under this significant activity:

- Representation
- Strategic Planning and Policy Development
- Monitoring and Reporting

Representation

This activity involves the provision of leadership and governance for the District through the Mayor's Office and the Council/Committee structure. A fundamental role of the Council is to represent the views of its electors. Representation encompasses being accessible to the community to receive and understand their views, and if appropriate explain Council reasoning behind a particular decision or policy, to those who might be interested. Representation also includes representation of Council through membership on various Council and community organisations.

In the interests of efficiency, and to provide separation between the Council's regulatory and non-regulatory roles, the Council may choose to establish committees. Representation on, and delegations to, committees is decided by the Council, usually after each triennial election. A committee chairperson is responsible for presiding over meetings of a committee and ensuring that the committee acts within the powers delegated by Council.



The Waitomo District Council has established two committees for the current triennium, being the Hearings Committee and the Inframax Construction Ltd Relationship Committee.

Strategic Planning and Policy Development

This involves carrying out long term and annual planning for the District and producing plans which reflect the Council's role and level of involvement in helping to achieve the Community Outcomes. The LTP is produced on a three yearly cycle.

Communicating and consulting with the community is fundamental to the Council's strategic planning role. Apart from the formal consultation required before certain decisions can be made, the trigger for the extent of consultation is determined by Council based on the extent to which the Council is already aware of the issues and interests of those affected by a particular proposal, having regard to the circumstances in which a decision is being made.

The activity also involves planning and strategy development around urban and District growth to ensure growth is sustainable and infrastructural planning for the future can be carried out with certainty within clearly defined boundaries. Reviews of the Council's District Plan are included in this activity. Policy development arising from this activity provides the framework for the community's strategic direction.

Monitoring and Reporting

Monitoring of Community Outcomes takes place on a three yearly cycle. The objective is to measure the impact of Council's role and programmes on achieving the outcomes, and to report on the progress made.

After each financial year the Council is also required to prepare an Annual Report setting out information on the level of achievement against the key financial and performance targets for the year ended 30 June. The Annual Plan identifies what the Council plans to do over the next 12 months. The Annual Report explains what actually took place and the financial position at year end.

Why we do it

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

The following provisions guide Council:

- Council's activities are to be exercised for the benefit of the District.
- Council must conduct its business in an open, transparent manner giving effect to desired Community Outcomes.
- Seek and consider the views of its communities and their well-being in decision-making.
- Provide opportunities for Maori to contribute in decision making.
- Collaborate with other organisations to meet desired Community Outcomes.
- Ensure prudent financial and asset stewardship in accordance with sound business practice.
- Provide for the present and future needs of the District by considering social, economic, environmental, and cultural well-being.

Significant Negative Effects

Negative Effects	Mitigation
It is possible that decisions made for the community sometimes have a negative impact on the well-being of some individuals and groups within the District.	Council tries to ensure that it adequately weighs up the competing demands of the different interest groups and makes decisions that will be in the best interests of the District as a whole. Council also follows the guidance provided by the Local Government Act 2002 on conducting transparent consultation.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> • Local Government Act 2002 • Local Government Official Information and Meetings Act 1987 • Local Electoral Act 2001 • Local Government Rating Act 	<ul style="list-style-type: none"> • Code of Conduct Policy • Delegations Manual

Looking Ahead, Key Projects and Programmes

- Undertake a representation review ahead of the 2010 local government elections.
- Monitor and report progress against the community's outcomes.
- Draft, consult and adopt an Annual Plan on or before 30 June each year.
- Prepare an Annual Report by the end of October each year demonstrating performance against the targets set in each Annual Plan.
- Conduct the Triennial Local Government elections every three years beginning October 2010.
- Prepare Triennial Agreements with Waikato and Manawatu – Wanganui Regional Councils no later than 1 March following each triennial election.
- Undertake a review and update of Council's Governance Statement by February 2011, and publish the revised document.
- Undertake a review of Council's Code of Conduct by the end of November following each triennial election.

Measuring our Progress

Strategic Goal 1: To exercise good stewardship and leadership in ensuring that community and stakeholder’s views on key issues are considered as part of decision making processes.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Decision making in compliance with provisions of the Local Government Act 2002.	Number of challenges to the decision making process.	Achieved (No Challenges)	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)
Consultation is in accordance with the Special Consultative Procedure outlined in LGA 2002.	Number of challenges to the decision making process.	New measure	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)	0 (No Challenges)
Effective communication with the community.	Number of focus group surveys per year.	New measure	10	10	10	10	10
	Customer satisfaction rating of effectiveness and usefulness of Council communications “good or better”.	Not measureable at this time	>= 45%	>= 50%	>= 55%	>= 60%	>= 65%

Strategic Goal 2: Policies and plans are integrated and promote the principles of sustainable development.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Annual Plan published each year in accordance with the Local Government Act 2002.	Annual Plan adopted on or before 30 June each year.	New measure		100%	100%	100% (in 2013/14 and 2014/15)	100% (in 2016/17 and 2017/18)
Long Term Plan published every 3 years in accordance with the Local Government Act 2002.	Long Term Plan adopted on or before 30 June every 3 years.	New measure	100%			100% (2012/13)	100% (2015/16 and 2017/18)

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)

Details of, and the rationale for, the above funding method is contained in Council’s Revenue and Financing Policy (see Section 6.4).

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Leadership											
Operating Income											
Representation	(155)	(220)	(227)	(233)	(239)	(244)	(250)	(256)	(262)	(269)	(275)
Total Income	(155)	(220)	(227)	(233)	(239)	(244)	(250)	(256)	(262)	(269)	(275)
Direct Operating Expenditure											
Representation	584	518	489	456	523	496	558	649	632	611	600
Strategic Planning and Policy	469	511	511	516	560	496	602	651	636	662	605
Monitoring and Reporting	540	302	290	263	310	285	333	373	378	351	359
Total Direct Expenditure	1,593	1,331	1,290	1,235	1,393	1,277	1,493	1,673	1,646	1,624	1,564
Net Operating Cost/(Surplus)	1,438	1,111	1,063	1,002	1,154	1,033	1,243	1,417	1,384	1,355	1,289
Funded By											
General Rates	(719)	(556)	(532)	(501)	(577)	(517)	(622)	(709)	(693)	(677)	(645)
UAGC	(719)	(555)	(531)	(501)	(577)	(516)	(621)	(708)	(691)	(678)	(644)
Total Funding	(1,438)	(1,111)	(1,063)	(1,002)	(1,154)	(1,033)	(1,243)	(1,417)	(1,384)	(1,355)	(1,289)



Community Facilities

What we do

The scope of community facility activities in the Waitomo District is related to the following:

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

Parks and Reserves

This activity involves the provision of parks and reserves in order to support the health and well-being of the community by supplying and maintaining areas for sport and recreation, as well as green places and landscapes that are restful and enhance the visual amenity. The parks, reserves and play areas are grouped according to their primary purpose. These are:

- **Active Reserves** – open space areas for organised sport and other recreational activity for residents and visitors.
- **Passive Reserves** – open space areas to enhance the visual amenity and provide places for informal and more impromptu recreational activities.
- **Esplanade Reserves** - located along primary waterways and control or reduce risk from natural hazards, these reserves protect conservation values and promote or improve recreational opportunities including access.
- **Leased Reserves** – provide a 'land bank' for future recreation should the need arise.
- **Play Equipment** – located on active and passive reserves and provide opportunities for recreation and physical development of children.

Housing and Other Property

This activity involves the provision of Housing and Other Property in order to support and fulfil Council's role in promoting social well-being.

Council provides a number of housing and other properties that are grouped according to their primary purpose. The different groups of Housing and Other



Property are:

- **Housing** – provide housing in the form of affordable housing for elderly persons, housing units, and a pool of miscellaneous housing rental units.
- **Corporate Property** – this comprises Council office accommodation at Te Kuiti, and Council depots.
- **Forestry** – this provides a productive use for unsuitable lands associated with Council activities, e.g. land adjacent to the District Landfill.
- **Community Halls** – provide buildings for indoor community activities within the Rural District. There are currently 11 Council owned rural halls, plus a community hall at Piopio.
- **Council Depots** – to enable Council and its operators to function within the District.
- **General Property** – includes miscellaneous land holdings for either investment or land-banking for the future provision of land across all Council activity areas. It includes wharves and jetties owned and managed by Council around the coastal areas of the District.

Recreation and Culture

This activity involves the provision of recreation and cultural opportunities in order to support the health and well-being of the community. Facilities are provided for sport and recreational events, key historic features are protected and low cost visitor accommodation in the form of camping grounds is provided. The different groups of recreation and cultural assets that provide leisure and recreational opportunities for residents and visitors to the District included in this LTP are:

- **Waitomo District Swimming Pool**– an uncovered, therapeutic, leisure and competitive pool facility, located in Te Kuiti. The pool is open for seven months of the year, over the warmer seasons.
- **Aerodrome** – facilitates leisure, business and recreational opportunities with an aviation focus. Provides a facility for aerial based, commercial activities.
- **Reserve and Community Facilities** – provide leisure and active sport opportunities with an indoor focus. Facilities include recreation centre and museum facility.
- **Camp Grounds** – provide additional low cost visitor accommodation within the District. There are three formal camping grounds in the District.

- **Waitomo Cultural and Arts Centre** – provides a large multipurpose Hall in the centre of Te Kuiti.
- **Te Kuiti Library** – provides passive leisure opportunities, education and research facilities. Assisted voluntary community libraries are located at Awakino, Mokau and Benneydale.

Public Amenities

This activity involves the provision of public amenities in order to support the health and well-being of the community by providing areas for burial, and for the comfort and convenience of visitors and residents. The different groups of public amenities are:

- **Cemeteries** – areas for burial in a dignified and appropriate manner. Council manages seven cemeteries located at Te Kuiti, Piopio, Aria, Mokau and Te Waitere. Closed cemeteries are located at Mapiu and Kiritehere.
- **Public Toilets** – toilet facilities that are safe, hygienic and conveniently located. Council currently owns and maintains 18 public toilets throughout the District.
- **Public Car-Parks** – areas for convenient parking in the main towns for residents and visitors.
- **Street Furniture/Amenity Areas** – located in convenient locations to increase the amenity value of towns and other areas.

Why we do it

Council is involved in this activity in order to ensure that recreational and social housing facilities are available to protect and enhance community well-being. Council is also required to meet its statutory obligations under the Reserves Act 1977 and the Burials and Cremations Act 1964.

The amenities provided can be grouped under essential services, such as cemeteries, recreational services such as parks reserves and swimming pool and socio-cultural services such as library and community halls and Elderly Person’s Housing.

The visitor industry makes a large contribution to the economy of the District and provision of recreational and socio-cultural amenities are essential to remain competitive in attracting visitors to the District.

Significant Negative Affects

Negative Effects	Mitigation
<ul style="list-style-type: none"> • Increased demand on infrastructure due to visitor numbers. 	<ul style="list-style-type: none"> • A variety of reserves and open space areas are provided in each of our rural and township areas which offer opportunities and settings for physical activities.
<ul style="list-style-type: none"> • Focus on the elderly whilst others with needs, such as people with disabilities, may be in greater need. 	<ul style="list-style-type: none"> • Provision of housing to meet the needs of the disadvantaged addressed through Council policy regarding allocation of Council owned housing and housing resources of Housing New Zealand.
<ul style="list-style-type: none"> • Legislative constraints through the Public Works Act (1981) and Reserves Act (1977), can limit Council’s ability to move quickly to maximise market opportunities during land dealings. 	<ul style="list-style-type: none"> • The relevant activity management plan provides the mechanism for forecasting future requirements ahead of need.
<ul style="list-style-type: none"> • Discharge of chemicals for swimming pool water – impact on the environment. 	<ul style="list-style-type: none"> • Procedure and infrastructure in place to neutralise and safely dispose of potential contaminants.
<ul style="list-style-type: none"> • Noise of the activity, e.g. the aerodrome. 	<ul style="list-style-type: none"> • Facilities have been located in appropriate planning zones, e.g. the airport is located in the rural zone, with sufficient buffer distance from the main population of Te Kuiti, is compatible with the nature of the operation and is protected by a designation in Council’s District Plan.

<ul style="list-style-type: none"> Potential pollution from burial grounds. 	<ul style="list-style-type: none"> Potential adverse effects from cemeteries mitigated by locating cemeteries with sufficient separation distance from waterways and protecting the location and land use through an appropriate designation in Council's operative District Plan.
--	---

Guiding Legislation Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 2002 and 1974 Building Act 2004 Burials and Crematoria Act 1964 Property Law Act 2007 Reserves Act 1977 Residential Tenancies Act 1986 RMA (1991) Health and safety in Employment Act (1992) Airport Authorities Act (1966) Public Works Act Camp Ground Regulations (1985) 	<ul style="list-style-type: none"> Parks and Reserves Activity Management Plan Housing and Other Property Activity Management Plan Recreation and Culture Activity Management Plan Public Amenities Activity Management Plan Waitomo District Plan Reserve Management Plans Library Strategy

Looking Ahead, Key Projects and Programmes

Parks and Reserves

- Completion of a walking track strategy and a resultant works programme:2012 to 2014
- Preparation of a management plan for Council's passive reserves:2012 to 2014
- Development programme for Brook Park:2010 to 2015
- Preparation of an esplanade reserve strategy:2015 to 2017
- Development of coastal reserves including access and landscaping:2010 to 2018
- Renewals associated with compliance of playground equipment:2009 to 2016
- Refurbishment of Te Waitere Wharf:2009/10
- General renewals on reserve pedestrian bridges, pontoons and jetties:2009 to 2019

Housing and Other Property

- Upgrade of kitchen at Piopio Hall:2011/12
- Replacement of roof at Piopio Hall:2016/17
- Assistance with cost of deferred maintenance and compliance work at rural halls:2011 to 2015
- Strategic review of Council's involvement in and development requirements for camp grounds:2010/11
- Implementation of development requirements for camp grounds:2011 to 2014

Recreation and Culture

- Repositioning of Te Kuiti Library:2011/12
- Annual Book Replacement Programme:2009 to 2019
- Modernising and reconfiguring Te Kuiti Library:2011 to 2015
- Upgrade of swimming pool filtration system:2009/10
- Efficiency upgrade of swimming pool heating system:2010/11
- Refurbishment of the Cultural and Arts Centre:2010 to 2016
- Commencing July 2009, the pool will be open for seven months of the year over the warmer seasons.

Public Amenities

- Upgrade of effluent disposal system at Mokau public toilets: ..2009/10
- Routine upgrade of public toilets across District:2010 to 2019
- Redesign and upgrade of street gardens in Rora Street, Te Kuiti:2011 to 2017

Measuring our Progress

Strategic Goal 1: To ensure that adequate parks and reserve facilities are provided (by either private or public means) for the residents within the District.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
High quality parks and reserves will be provided.	Percentage of community satisfied with the quality of parks and reserves in annual and research surveys.	Not measurable at this time	= > 70%	= > 75%	= > 80%	= > 80%	= > 80%
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days.	New measure	= < 20	= < 15	= < 10	= < 10	= < 10
Play equipment and under surfacing will comply with NZSS 5828 (2004).	Percentage of play equipment compliant with NZSS5828.	50% compliance	= > 80%	= > 90%	100%	100%	100%
Playground equipment is safe to use for parks and reserves users.	Number of accidents directly attributable to poor design.	New measure	Nil accidents per year directly attributable to poor design	Nil accidents per year directly attributable to poor design	Nil accidents per year directly attributable to poor design	Nil accidents per year directly attributable to poor design	Nil accidents per year directly attributable to poor design

Strategic Goal 2: To provide community-agreed levels of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for existing and future users.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Elderly Person's Housing affordable to the community.	Variance of actual rental income against median market rentals.	New measure	20% below market rents				
Council's rate input into Elderly Person's Housing (EPH) to be reducing.	Percentage of costs for Elderly Person's Housing from rate sources.	New measure	< 60%	< 50%	< 40%	< 40%	< 40%

Strategic Goal 3: To encourage community involvement in the future use of Council's parks and reserves.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Reserve Management Plans will be prepared and adopted in compliance with the Reserves Act requirements.	Completion of identified reserve management plans.	New measure	Completion of draft Brook Park Management Plan by December 2009			Completion of draft Passive Reserve Management Plan by 2014	

Strategic Goal 4: To ensure that an adequate Housing and Other Property portfolio is provided and maintained for the well-being of the user groups.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Provision and maintenance of Elderly Person's Housing that meets the needs of the tenants.	Percentage of users satisfied with the provision and maintenance of Elderly Person's Housing in the Customer Satisfaction Survey.	New measure	> 60%	> 75%	> 80%	> 80%	> 80%
Users of Council owned buildings are safe.	Number of accidents recorded in building/property accident register.	New measure	Nil	Nil	Nil	Nil	Nil

Strategic Goal 5: To ensure that the long-term operation and maintenance of the housing and other property asset portfolio is sustainable.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Council property meets standards of fitness for use.	Achievement of Building Warrant of Fitness signoff.	100% compliant	100% compliant	100% compliant	100% compliant	100% compliant	100% compliant

Strategic Goal 6: To demonstrate responsible management in the operation, maintenance, renewal of Council owned Recreation and Culture asset portfolio.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Seasonal pool facilities available to residents and visitors during warmer months.	Number of months per year pool is open to public.	12	7	7	7	7	7
Pool is safe for use of pool patrons at all times.	Percentage of staff holding Pool life guard certification.	100%	100%	100%	100%	100%	100%
	Pool accreditation in place.	Achieved (but expired end of 08 retesting booked for Feb 09)	100% achieved	100% achieved	100% achieved	100% achieved	100% achieved
	Number of non-complying pool water quality readings per year.	0	< 5	< 5	< 5	< 5	< 5

Strategic Goal 7: To ensure that adequate recreation and culture facilities are provided for (by either private or public means) for the residents within the District.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Provision of comprehensive library facilities for the community.	Percentage of community satisfied with the library facilities and service in the annual satisfaction survey and research survey results.	Not measureable at this point in time.	>70%	>80%	>85%	>85%	>85%
Provision of effective pool facilities for the community.	Percentage of community satisfied with the quality of the pool facilities and service in the annual satisfaction survey and research survey results.	Not measureable at this point in time.	= > 55%	= > 65%	= > 75%	= > 75%	= > 75%
Provision of effective Arts and Culture facilities for the community.	Percentage of community satisfied with the quality of the Arts and Culture facilities and service in the annual satisfaction survey and research survey results.	Not measureable at this point in time.	= > 65%	= > 70%	= > 75%	= > 75%	= > 75%
Promote the use of the Cultural and Arts Centre for events, private functions and community benefit activities.	Number of bookings per year.	29	105	105	105	105	105
Promote the use of the library facilities.	Number of visitors per year.	New measure	38-40,000	39-41,000	40-41,000	40-41,000	40-41,000
	Number of borrowers using the library per year.	New measure	13,250-13,750	13,500-14,000	13,750-14,250	13,750-14,250	13,750-14,250
	Number of issues per year.	New measure	64,000 – 66,000	65,000– 67,000	66,000 – 68,000	66,000 – 68,000	66,000– 68,000

Strategic Goal 8: To ensure that Council’s public amenities are maintained to a high standard for the residents within and visitors to the District.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Compliance with maintenance standards and specifications for toilets.	Number of non-compliance notices per year issued for the Contract.	New measure	= < 5	= < 5	= < 5	= < 5	= < 5
High quality public amenities will be provided.	Percentage of community satisfied with the quality of public cemeteries and toilets.	= > 45%	>=60%	>=75%	>=80%	>=80%	>=80%
Compliance with the Burials and Cremations Act and Births, Deaths, Marriages Registration Act.	Compliance with legislative requirements.	100%	100%	100%	100%	100%	100%
Public enquiries will be responded to in a timely manner.	Number of service requests not actioned within three days.	New measure	= < 20	= < 15	= < 10	= < 10	= < 10

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Targeted Uniform Annual Charge (TUAC)
- Fees and Charges

Details of, and the rationale for, the above funding method is contained in Council’s Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Community Facilities											
Operating Income											
Parks and Reserves	(8)	(8)	(8)	(8)	(9)	(9)	(9)	(9)	(10)	(10)	(10)
Housing and Other Property	(118)	(151)	(179)	(191)	(198)	(209)	(223)	(237)	(248)	(262)	(267)
Recreation and Culture	(78)	(93)	(99)	(106)	(111)	(118)	(122)	(128)	(134)	(137)	(143)
Public Amenities	(17)	(33)	(34)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)
Total Income	(221)	(285)	(320)	(340)	(354)	(373)	(392)	(413)	(432)	(450)	(462)
Direct Operating Expenditure											
Parks and Reserves	679	549	606	627	680	762	807	845	879	849	897
Housing and Other Property	716	728	784	809	839	856	863	860	876	861	891
Recreation and Culture	1,366	1,117	1,159	1,217	1,240	1,239	1,257	1,262	1,319	1,329	1,358
Public Amenities	668	607	636	691	715	756	788	818	852	880	898
Total Direct Expenditure	3,429	3,001	3,185	3,344	3,474	3,613	3,715	3,785	3,926	3,919	4,044
Net Operating Cost/(Surplus)	3,208	2,716	2,865	3,004	3,120	3,240	3,323	3,372	3,494	3,469	3,582
Capital Expenditure											
Parks and Reserves	100	162	129	101	136	106	144	113	85	87	57
Housing and Other Property	80	58	95	175	71	73	29	30	91	31	32
Recreation and Culture	199	239	223	274	241	280	247	268	126	98	81
Public Amenities	57	85	26	117	131	50	52	53	55	31	32
Total Capital Expenditure	436	544	473	667	579	509	472	464	357	247	202
Total Expenditure	3,644	3,260	3,338	3,671	3,699	3,749	3,795	3,836	3,851	3,716	3,784
Funded By											
Loans	(92)	(387)	(200)	(309)	(333)	(258)	(246)	(202)	(170)	(131)	(83)
Reserves	(313)	(119)	(205)	(279)	(155)	(149)	(104)	(136)	(65)	10	14
General Rates	(1,491)	(1,321)	(1,401)	(1,482)	(1,550)	(1,619)	(1,682)	(1,693)	(1,752)	(1,742)	(1,803)
UAGC	(1,350)	(1,196)	(1,267)	(1,331)	(1,387)	(1,447)	(1,482)	(1,518)	(1,572)	(1,559)	(1,615)
Target Rates - Marokopa Hall	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Target Rates - Rural	(118)	(70)	(78)	(80)	(81)	(82)	(83)	(85)	(86)	(87)	(88)
Target Rates - Urban	(276)	(163)	(183)	(186)	(189)	(190)	(194)	(198)	(202)	(203)	(205)
Total Funding	(3,644)	(3,260)	(3,338)	(3,671)	(3,699)	(3,749)	(3,795)	(3,836)	(3,851)	(3,716)	(3,784)

Community Development

What we do

Community Development is a significant activity where Council, in a number of diverse roles, is actively involved in 'helping the community to help itself'. The functions that Council carries out under the Community Development activity, represent a group of collaborative and partnership approaches and initiatives involving many agencies and organisations. They have a common theme of promoting a better quality of life and a better living environment.

The Community Development significant activity provides for:

- The encouragement of community groups, voluntary groups, commercial operators, business owners, Maori and Government Departments to be able to work closely with Council.
- Recognition of the significant contributions that the above groups make to a community such as the Waitomo District.
- Promotion of our unique District to the international and domestic markets.

There are three main functions under this activity:

- Community Support
- Tourism Development and Promotion
- Economic Development

Community Support

This function ensures Council is able to support and work closely with the community in a variety of areas. Typically these are in the areas of safety, youth, sport, Maori, health and welfare, community grants, community events, and Sister City Relations. Groups such as these contribute in different ways, and they also form a strong sense of identity as to who we are as a District. This ensures community issues and needs are noticed and that Council understands those needs.

The change to current levels of service under this function involves reducing Council's funding to Sport Waikato and Destination Waitomo in 2009/10, returning to current funding in the following year, due to the financial need to consolidate Council's activities and focus on essential services as explained in the Introduction to this 2009-19 LTP.

Tourism Development and Promotion

This activity supports the community through the provision of functions such as District promotion, regional tourism, cultural and environmental tourism, major event promotion and visitor information centres.

Tourism initiatives help foster and assist in growing the economy for the District. Waitomo is renowned worldwide, and its recognition is still growing. It is important that both the international and the domestic traveller are exposed to what this unique District can provide by way of a unique visitor experience - both commercially and through free attractions.

The tourism industry is a major contributor to our local economy but has been hit hard in recent times by the global recession and the effects of the dis-establishment of the Regional Tourism Organisation (RTO) known as Tourism Waikato. Council is aware of the reported decline in international visitor numbers brought about by these factors, but has also ensured there is continued representation of the Waitomo tourism product in the international and domestic visitor markets by maintaining and building relationships directly with other RTOs.

The recently announced proposal to establish Hamilton International Airport as a tourism hub, namely an RTO, is being monitored as is the present development happening in the Rotorua International Airport expansion. Given the iconic international tourist attractions within our District, Council will, in collaboration with our neighbours in the central North Island, need to plan and coordinate inter-District and regional visitor opportunities in order to leverage off these new developments.

There is currently a tourism plan being developed for our District that will ensure a better understanding of how the Waitomo District can capitalise on current and developing opportunities. This might include the branding and marketing of Waitomo as its own tourist destination while identifying how this District will form relationships to ensure there is a wider regional approach to tourism.

The 2009/2010 budget has been set at a level that will only maintain Council's current involvement in the tourism activity. It has been reduced to \$45,000 in the first year of the Plan (2009/10), increasing to 50% of its current (2008/09) funding level in 2010/11 and 100% in 2011/12, while Council explores its positioning around the above new developments. This will allow the



Council to take advantage of the opportunities identified in its Tourism Plan. In years three and beyond the budgets reflect an activity that has sufficient investment in order to provide a fully fledged service.

Tourism relies heavily on readily accessible information. Through the provision of i-SITE services all visitors to the District are able to enjoy a free, friendly and objective service.

Well managed District events are a very specific marketing tool that creates additional awareness to a destination. They have the ability to generate economic benefits for the District. Due to the financial need to consolidate its activities and focus on essential services, Council will maintain its level of involvement in support of the major events (e.g. The Great NZ Muster), but will reduce its input to community events with a local focus.

Economic Development

This activity looks to support the community through the provision of functions such as international relations, urban infrastructure, employment initiatives, new business development and business programmes.

Ultimately economic growth should be achieved through the support and development of existing businesses, development and enhancement of infrastructure and the encouragement and assistance of establishing and developing sustainable new businesses.

Currently due to priorities and resourcing levels, the Economic Development activity has a lower level of priority than other areas of the community development activity.

Why we do it

The Local Government Act 2002 requires local authorities to assist and promote opportunities for public participation in local decision-making and to promote the social, economic, environmental, and cultural well-being of communities in a sustainable manner. The four aspects of well-being are all interconnected; outcomes in one area affect outcomes in another, and have implications for well-being overall.

The Act introduces a more empowering framework to enable local authorities, in collaboration with central government, other local authorities, Iwi and community groups, to promote or achieve its desired outcomes and priorities and to make efficient use of resources to meet local needs.

The Community Development activity provides a dedicated resource for collaborating with the community across the social and economic elements of well-being. It facilitates access to the many opportunities and resources available within and beyond the District in support of the community's outcomes.



Significant Negative Effects

Negative Effects	Mitigation
Maintaining and developing a District tourism activity in key areas is likely to put added stress on infrastructure such as water and wastewater. At key tourism sites, it may also see pressure put on Council to provide sealed roads, a smart and modern streetscape and new parking facilities.	In the Waitomo Village situation, water and wastewater services are provided by a private party. Council will ensure that thorough investigation of safe services will be carried out and subsequent options given to the key stakeholders.
Air, noise and environmental pollution can be by-products from increased road usage and industrial development.	Infrastructural demand management requirements will be addressed and prioritised through Council's activity management planning.
Increased demands for new or additional infrastructural capacity at the points of demand may not be viable or affordable.	Opportunities for partnerships for the funding and delivery of services will be investigated on a case by case basis.
There is a possible risk that groups will become dependent on Council funding and support.	Managed by working with groups to help realise their potential, and supporting groups to develop strategies for alternative funding.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 2002 	<ul style="list-style-type: none"> Community Development Strategy 18 June 2008

Looking Ahead, Key Projects and Programmes

Community Support

- Development of a Youth Forum.
- Develop the Council website to include an area for the Community Support activity.
- Develop a community database and a community events diary.
- Reduction of Council's funding for Sport Waikato and to Waitomo Caves Discovery Centre in 2009/10.

Tourism Development and Promotion

- Development of a Waitomo Tourism Plan including assessment of the viability of forming a Waitomo based Regional Tourism Organisation (RTO).
- Reduced budget for Tourism Development and Promotion over the first two years of the 2009-19 LTP.
- Work with tourism stakeholders to identify needs and opportunities
- Development of District branding and website assessment.
- Assessment of current i-SITE services and development of a Visitor Information and Events Strategy.
- Reduced involvement of Council in the provision of local community events.
- Continued involvement in major District event promotion.

Economic Development

- Continue long-standing Sister City relationships.
- Identify any new international relationships.
- Continue involvement in regional broadband initiative.
- WDC website to include Economic Development content.
- To support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit.
- To support the growth of the economy through the effective promotion of District attractions to domestic and international markets.
- To facilitate and advocate sustainable economic development in the District that is well supported and promoted.

Measuring our Performance

Strategic Goal 1: To support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Provide assistance for community support activities.	Availability of discretionary grant funding advertised quarterly.	New measure	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Grants for Community Halls will be distributed by 31 December each financial year.	New measure	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
	Review service level agreements for provision of annual grants in excess of \$10,000 by 31 December, every three years.	New measure	100% compliance	-	-	100% compliance (2012/15)	100% compliance (2015/16 and 2018/19)
Development of youth within the District.	Number of Youth forum established and held within the school year.	New measure	3 (per annum)	3 (per annum)	3 (per annum)	3 (per annum)	3 (per annum)
Council will continue to foster and promote Sister City Relationships.	The Relationship Committee will meet not less than four times per annum to ensure the relationship remains strong and active.	New measure	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
Enhance community safety.	Frequency of routine maintenance checks carried out on CCTV system.	New measure	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Number of reported outages of CCTV system.	New measure	<4 per annum	<4 per annum	<4 per annum	<4 per annum	<4 per annum



Strategic Goal 2: To support the growth of the economy through the effective promotion of District attractions to domestic and international markets.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
i-SITE will deliver effective and efficient services to visitors.	Accurate volume and statistical trends on visitor usage are recorded and reported at management level.	New measure	Monthly	Monthly	Monthly	Monthly	Monthly
	Number of co-ordinated meetings per annum with other information centres in the District.	New measure	Min 2 per annum				
Council will support major District events that build community pride and raise the District's profile.	Number of major District events held on time and to budget.	On Target-Parliamentary Special event completed 8 Aug 08. Garden Competition completed 13 Nov 08. Te Kuiti Christmas Parade completed 13 Dec 08. Further events scheduled.	One major event (The Muster) and one minor event (Christmas Parade).	One major event (The Muster) and one minor event (Christmas Parade).	One major event (The Muster) and one minor event (Christmas Parade).	One major event (The Muster) and one minor event (Christmas Parade).	One major event (The Muster) and one minor event (Christmas Parade).
Council will ensure enhanced presence in the national and international markets for the District.	Number of District promotion opportunities taken in key publications.	New measure	>4	>4	>4	>4	>4
Regular communications established with tourism operators.	Number of District wide communications to all tourism operators, commencing 31 December 2009.	New measure		3 per annum (quarterly)	4 per annum (quarterly)	4 per annum (quarterly)	4 per annum (quarterly)

Strategic Goal 3: To facilitate and advocate sustainable economic development in the District that is well supported and promoted.

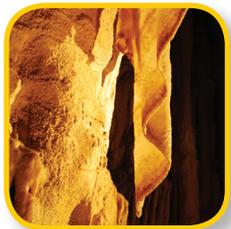
Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Council will support business expansion and diversification, and encourage the development of work based skills.	Programme developed to create stimulating environment for existing and new businesses.	New measure		25% deployment of program	50% deployment of program	100% deployment of program (by 31 Dec 2012)	

How the Activity will be Funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Grants and Subsidies
- Fees and Charges

Details of, and the rationale for, the above funding method is contained in Council’s Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expense Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Community Development											
Operating Income											
Regional Tourism	(11)	(269)	(280)	(286)	(293)	(300)	(307)	(315)	(322)	(330)	(338)
Agencies	(19)	(24)	(25)	(25)	(26)	(27)	(27)	(28)	(29)	(29)	(30)
Total Income	(30)	(293)	(305)	(311)	(319)	(327)	(334)	(343)	(351)	(359)	(368)
Direct Operating Expenditure											
Community Support	369	223	278	285	292	298	306	313	321	329	338
Economic Development	27	30	23	23	23	24	24	25	26	26	27
Regional Tourism	478	667	718	810	795	809	831	853	875	899	923
Agencies	24	25	25	26	27	28	28	29	30	31	32
Total Direct Expenditure	898	945	1,044	1,144	1,137	1,159	1,189	1,220	1,252	1,285	1,320
Net Operating Cost/(Surplus)	868	652	739	833	818	832	855	877	901	926	952
Funded By											
General Rates	(428)	(323)	(365)	(413)	(405)	(412)	(423)	(433)	(446)	(458)	(472)
UAGC	(440)	(329)	(374)	(420)	(413)	(420)	(432)	(444)	(455)	(468)	(480)
Total Funding	(868)	(652)	(739)	(833)	(818)	(832)	(855)	(877)	(901)	(926)	(952)

Regulation and Safety

What we do

The Regulation and Safety significant activity aims to ensure a healthy and safe environment for the residents of the District.

This activity includes the regulatory functions devolved to Council by legislation and leads the making of the necessary policies and bylaws to ensure a safe and nuisance-free environment for all the residents of the District.

There are two activities under this significant activity:

- Regulation
- Safety

The two activities consist of the following functions:

Regulation

- Environmental Health
- Animal Control
- Building Control Services

Safety

- Emergency Management
- Rural Fires

Environmental Health

This function involves the provision of environmental health services including licencing and inspection of food premises, liquor licencing and noise control. All these functions are aimed at ensuring that activities that can affect the health of the community are undertaken in a way that will lead to the minimum harm to residents.



Animal Control

This function involves the licencing of dogs as well as the prevention of harm to the community in cases of menacing or dangerous behaviour by dogs and dealing with roving stock.

Building Control

This sub-activity regulates the whole building control function in the District from the issuing of building consents to undertaking the necessary inspections to ensure that building work is undertaken in terms of approved plans and in compliance with appropriate standards.

Emergency Management

The range of emergencies that occur in New Zealand are mostly related to flooding or earthquakes. Council must not only react to the immediate emergency to counteract the immediate effect of any disaster, but must also manage the medium and long term recovery in the District to help residents live their lives as normally as possible after an emergency.

Rural Fires

This activity involves the provision of rural fire fighting capability and support for the Tainui Rural Fire Party. There are large tracts of indigenous and commercial forests in the District and any fires that are not brought under control quickly can have devastating effects on the environment and on farmers and foresters of the District.

Why we do it

Council is required by Central Government to effectively administer and enforce legislation which has been promulgated to ensure the health and safety of all our residents. There is public expectation that buildings will be safely constructed and that food offered for sale in the District's food premises will be safe to consume. In addition Council also has a responsibility to make and enforce bylaws to regulate behaviour in public places to establish a safe and nuisance-free living environment.

Significant Negative Effects

Negative Effects	Mitigation
The shortage of people from some professions in the country affect the ability of Council to attract and retain suitably qualified and experienced professional and technical staff.	Council will seek to develop shared service arrangements with other local authorities in the region to ensure that adequate staffing resources are available to effectively administer and enforce all legislative requirements.

Looking Ahead, Key Projects and Programmes

- Council was accredited as a Building Control Authority in February 2009. Phase 2 of the accreditation process for Council commences in September 2009 and must be achieved by December 2010.
- Council is in the process of reviewing all of its Bylaws and Policies. The second round of Bylaw reviews will start in July 2009 and it is envisaged that Council will have an up to date portfolio of bylaws in the first quarter of 2010.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> • Building Act 2004 • Civil Defence and Emergency Management Act 2002 • Forest and Rural Fires Act 1977 • Hazardous Substances and New Organisms Act 1996 • Health Act 1956 • Resource Management Act 1991 • Sale of Liquor Act 1989 • Local Government Act 2002 	<ul style="list-style-type: none"> • Waitomo District Plan • Policy on Gambling • Policy on Earthquake Prone Buildings • Policy on Dangerous and Insanitary Buildings • Council's Bylaws and Policies



Measuring our Progress

Strategic Goal 1 : To ensure health and safety is protected by effectively and efficiently administering statutes regulations and bylaws including environmental health, liquor control and noise control.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
All food and liquor retail premises will be inspected and appropriately registered and licensed.	Percentage of registration or licensing of food and liquor retail premises completed.	100%	100%	100%	100%	100%	100%
Provision of an after hours noise control service using experienced and competent contractor personnel.	Noise complaints to be responded to by contractor within one hour.	On target. To date all after hours call have been completed within required timeframe.	100%	100%	100%	100%	100%
Provision of an effective environmental health service for the community.	Customer satisfaction survey rating on Environmental Health Service.	Not measureable at this point in time.	>35%	>35%	>35%	>35%	>35%

Strategic Goal 2: To protect the health and safety of building users by effectively and efficiently administering the provisions of the Building Act 2004.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Building consents and project information memoranda issued within 15 working days.	Percentage of building consents and project information memoranda issued within 15 working days.	Not currently achieved 30% of consents currently issued within 15 working days. Accreditation process diverted resources.	90%	90%	90%	90%	90%
Provision of an effective building control service to the community.	Customer satisfaction survey rating on Building Control.	Not measureable at this point in time.	>35%	>35%	>35%	>35%	>35%

Recovery of administration costs from applicants.	Percentage of total administration cost recovered from applicants.	Progress at 31 December indicates 29% of total administration cost recovered from applicants.	>50%	>50%	>50%	>50%	>50%
---	--	---	------	------	------	------	------

Strategic Goal 3: To ensure that animals, particularly dogs are controlled so that people can enjoy the benefits of dog ownership without adversely affecting other members of the community.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Dog owners' properties will be inspected to ensure compliance with the Dog Control Act 1996 and Council's bylaws.	Percentage of dog owners' properties inspected per year.	80% of dog owners' properties in the urban area inspected. 14% of dog owners' properties in the rural area inspected.	Urban -100% Rural 10%				
Immediate response by Dog Control Contractor to public safety complaints.	Time of contractors' response to the incident.	On target To date all after hours calls have been completed within required timeframe. Contractor provides schedule for A/H calls. This schedule is provided as basis for payment and is also used to measure this KPI. No schedule is required for business hours calls, therefore no measurement is provided.	<1 hour for more than 30% of complaints	<1 hour for more than 30% of complaints	<1 hour for more than 30% of complaints	<1 hour for more than 30% of complaints	<1 hour for more than 30% of complaints
High level of customer satisfaction with animal control service.	Customer satisfaction survey rating on Animal Control.	Not measureable at this point in time.	>35% good or above				

Animal Control Services within budget.	Variance of actual Cost of Service Statement Operating Surplus/(Deficit) for the activity from the annual budget.	<5%	<5%	<5%	<5%	<5%	<5%
--	---	-----	-----	-----	-----	-----	-----

Strategic Goal 4: To ensure that Council and the community is adequately prepared in the case of an emergency event or a rural fire.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Council will ensure that staff are equipped and trained to efficiently man the Civil Defence headquarters during an emergency.	One major training exercise involving Civil Defence HQ staff will be held a year.	Underway- 17% of Council staff have received training to date.	Exercise conducted				
Educational visits to schools and community groups will take place to prepare the community for emergency events.	Number of educational visits carried out.	Achieved 6 Educational visits have been undertaken.	6 per year				
Council will be represented at any Civil Defence Emergency Management meetings in the Waikato Region.	Percentage of Emergency Management meetings with Council representation.	Achieved 100% representation at Emergency Management Group Meetings.	100%	100%	100%	100%	100%
Tainui Rural Fire Party will be resourced and trained in accordance with the Rural Fire Management Code of Practice.	Training provided and fire equipment assessed once per year to ensure compliance with Rural Fire Management Code of Practice.	Achieved	100% compliance with Code				

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Grants and Subsidies
- Fees and Charges

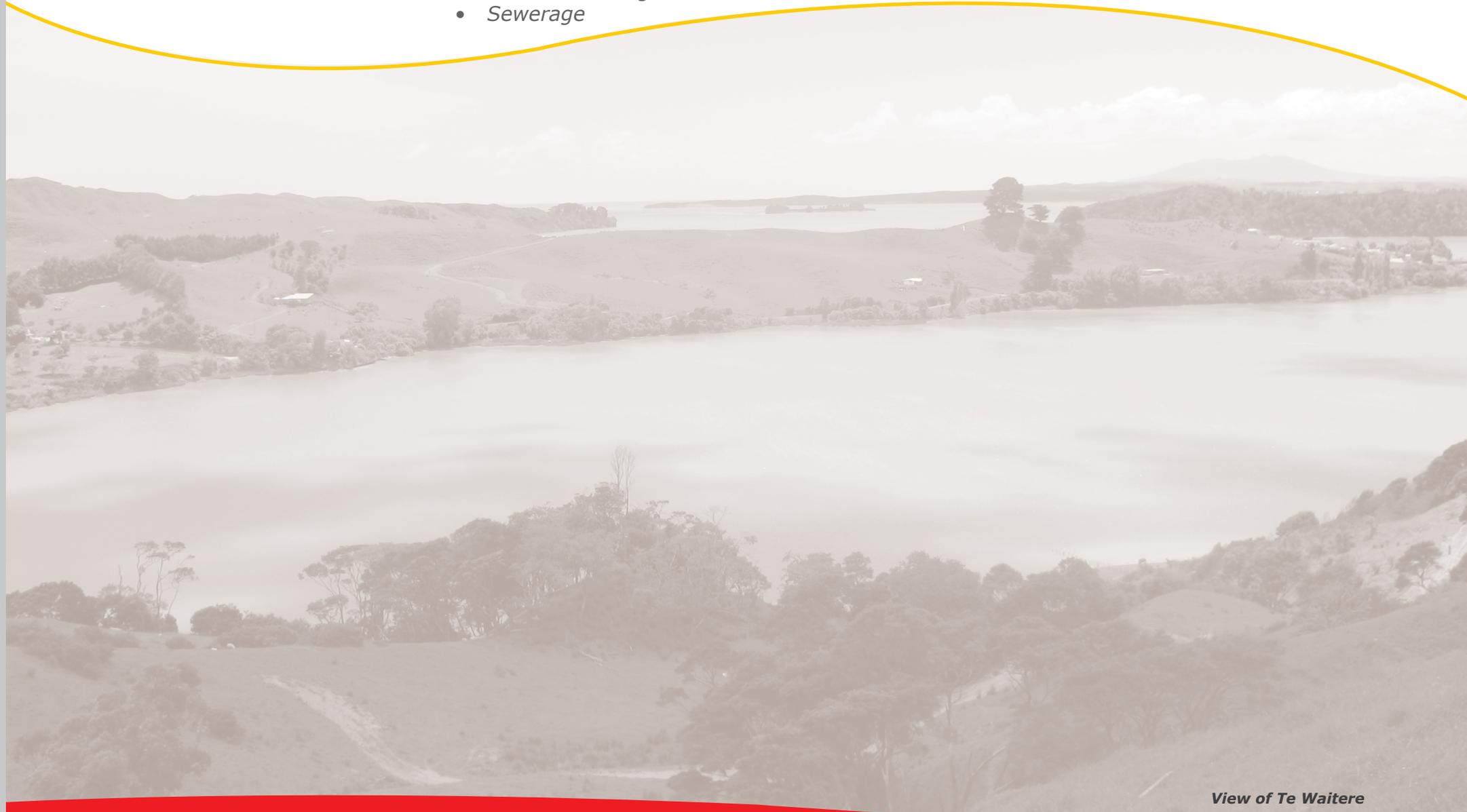
Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Regulation and Safety											
Operating Income											
Regulation	(254)	(328)	(340)	(348)	(356)	(364)	(373)	(382)	(391)	(401)	(411)
Safety	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Total Income	(255)	(329)	(341)	(349)	(357)	(365)	(374)	(383)	(392)	(402)	(412)
Direct Operating Expenditure											
Regulation	824	853	868	904	910	948	953	981	1,007	1,035	1,064
Safety	59	84	87	89	92	93	96	99	101	104	107
Total Direct Expenditure	883	937	955	993	1,002	1,041	1,049	1,080	1,108	1,139	1,171
Net Operating Cost/(Surplus)	628	608	614	644	645	676	675	697	716	737	759
Funded By											
Reserve Repayment			2	2	5	5	5	5	5	5	5
General Rates	(472)	(389)	(386)	(412)	(407)	(434)	(426)	(441)	(454)	(468)	(482)
UAGC	(156)	(219)	(230)	(234)	(243)	(247)	(254)	(261)	(267)	(274)	(282)
Total Funding	(628)	(608)	(614)	(644)	(645)	(676)	(675)	(697)	(716)	(737)	(759)

3.4 Environmental Sustainability

- *Solid Waste Management*
- *Stormwater*
- *Resource Management*
- *Sewerage*



View of Te Waitere

3.4 Environmental Sustainability

Why we provide this Group of Activities

The Environmental Sustainability group of activities promotes Community Outcomes that target environmental well-being. These activities aim to minimise the impact of community’s lifestyles and growth on the natural environment. Although, the broad issues relating to the environment are primarily managed by Regional Councils, however it is the responsibility of every local authority to carry out activities that promote sustainable management and protection of the environment.

Activities Comprised in this Group:

- Solid Waste Management
- Stormwater
- Resource Management
- Sewerage

Outcomes, Activities and Strategic Goals

The following table summarises Council’s contribution to be made to furthering the community’s outcomes as defined by the strategic goals decided for each significant activity in the group:

Solid Waste Management	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO3, CO7, CO9, CO12, CO15	<ul style="list-style-type: none"> • To ensure the environmentally safe disposal of waste. • To minimise the creation of waste within the District.

Stormwater	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO3, CO9, CO11, CO12	<ul style="list-style-type: none"> • To protect public health and property. • To protect the environment from the adverse effects of stormwater. • To enable economic development.

Resource Management	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO1, CO3, CO6, CO7, CO8, CO9, CO10, CO11, CO12, CO14	<ul style="list-style-type: none"> • To provide a safe and sustainable environment by effectively and efficiently administering and enforcing the provisions of the Resource Management Act 1991 and the Waitomo District Plan.

Sewerage	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO3, CO5, CO7, CO9, CO12	<ul style="list-style-type: none"> • To protect public health and property from sewage overflows. • To enable economic growth. • To protect the environment from the adverse effects of wastewater.

Assets Relating to this Group of Activities and their Management

The assets that relate to this group are those that are directly associated with the provision of each of the individual significant activities that make up this group. There is a significant amount of infrastructure associated with Sewerage, Solid Waste Management and Stormwater owned by the Council, like pipe work, treatment plants and landfill etc.

Any changes to demand for services and any resultant implications for management of the assets contained under this group of activities are assessed through the Activity Management Planning process and are contained as a separate section on Demand Management in the relevant Activity Management Plans (AMP). Alterations to service levels and standards required and the resultant asset management changes are also detailed in the AMPs.

The AMPs directly related to this group of activities are:

- Solid Waste Management and Minimisation Plan
- Stormwater AMP, and
- Sewerage AMP

The main issues that WDC considered likely to impact on demand or service levels and standards for services delivered under this group of activities are climate change, change in legislative requirements for services delivered and changing community expectations.

Council has assumed that climate change issues are not likely to be of significance in the 10 years covered by this plan. Although the population of the District has been assessed to remain static over the life of this LTP based on information from Statistics New Zealand there are pockets within the District where some growth has been projected (as detailed in the Planning Assumptions section). Piopio is one such area and certain capacity increase



for the yet to be completed sewerage scheme in Piopio has been assessed. Some changes have been also been assessed to legislative standards like the introduction of the Waste Minimisation Act 2008 which will have asset management implications. New transfer stations are planned to be built in order to better meet WDC's obligations under this new Act. Other implications of changes to legislation will mostly be delivered through improved asset management planning initiatives

like improved asset knowledge and lifecycle management strategies of maintenance, renewal, upgrades and disposal. The details of these practices are contained with the relevant AMPs.

Any capital costs associated with increase in demand are proposed to be funded through loans, at present. However, a development contributions policy will be developed within the 10 year period covered by this LTP which would cover costs associated with development. Any other capital costs will be funded through depreciation reserves, subsidies and grants and loan funding. Operational and maintenance costs are covered through a mix of rates and user fees and charges.

Service Levels

The strategic goals, performance measures and targets of Council are set out at activity level and can be read under details of activities in this section of the 2009-19 LTP. The performance measures and targets help the community and the Council to monitor its performance in achieving the stated levels of service. The performance indicators also help to monitor whether Council is achieving the strategic goals set out for each activity which in turn contribute to Community Outcomes.

Estimated Revenue and Expenses Statement for Environmental Sustainability

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Environmental Sustainability											
Operating Income											
Solid Waste Management	(116)	(857)	(867)	(887)	(940)	(961)	(984)	(1,008)	(1,032)	(1,058)	(1,084)
Resource Management	(80)	(80)	(83)	(85)	(87)	(89)	(91)	(93)	(95)	(98)	(100)
Sewerage	(801)	(3,162)	(2,217)	(936)	(1,106)	(1,140)	(1,178)	(1,218)	(1,258)	(1,301)	(1,346)
Total Operating Income	(997)	(4,099)	(3,167)	(1,908)	(2,133)	(2,190)	(2,253)	(2,319)	(2,385)	(2,457)	(2,530)
Direct Operating Expenditure											
Solid Waste Management	940	1,902	2,051	2,131	2,205	2,249	2,296	2,344	2,392	2,438	2,468
Stormwater	281	297	303	307	312	316	322	326	331	337	343
Resource Management	176	170	177	181	186	190	195	200	205	211	217
Sewerage	1,762	2,085	2,570	2,728	2,963	3,102	3,244	3,352	3,445	3,527	3,589
Total Direct Expenditure	3,159	4,454	5,101	5,347	5,666	5,857	6,057	6,222	6,373	6,513	6,617
Net Operating Cost/(Surplus)	2,162	355	1,934	3,439	3,533	3,667	3,804	3,903	3,988	4,056	4,087
Capital Expenditure											
Solid Waste Management	82	386	360	148	125	128	131	134	137	18	19
Stormwater	277	124	107	121	125	116	109	123	108	129	106
Sewerage	2,209	7,562	3,183	900	1,179	1,301	1,261	968	1,026	577	951
Total Capital Expenditure	2,568	8,072	3,650	1,169	1,429	1,545	1,501	1,225	1,271	724	1,076
Total Expenditure	4,730	8,427	5,584	4,608	4,962	5,212	5,305	5,128	5,259	4,780	5,163
Funded By											
Loans	(1,978)	(5,213)	(1,981)	(905)	(1,168)	(1,014)	(1,050)	(637)	(828)	(280)	(682)
Reserves	(293)	(213)	(177)	(209)	(176)	(443)	(358)	(492)	(342)	(348)	(273)
General Rate	(84)	(73)	(68)	(75)	(77)	(78)	(81)	(83)	(85)	(88)	(90)
UAGC	(114)	(73)	(68)	(75)	(77)	(78)	(81)	(83)	(85)	(88)	(90)
Service Charges	(2,261)	(2,855)	(3,290)	(3,344)	(3,464)	(3,599)	(3,735)	(3,833)	(3,919)	(3,976)	(4,028)
Total Funding	(4,730)	(8,427)	(5,584)	(4,608)	(4,962)	(5,212)	(5,305)	(5,128)	(5,259)	(4,780)	(5,163)

Solid Waste Management

What we do

The Solid Waste Management significant activity provides for the environmentally safe reduction, diversion, collection and disposal of the District's solid waste. There are three activities under this significant activity:

- Waste Minimisation
- Kerbside Recyclables Collection
- Kerbside Refuse Collection
- Waste Disposal

Waste Minimisation

Council's waste management activities are focused on the reduction and diversion (reuse, recycling and recovery) of solid waste. It includes educational programmes targeted at improving awareness of the benefits of waste reduction and services available in support of this, promotion of and support for community initiatives. The landfill and transfer stations are to be designed to incorporate effective recycling facilities for residents not receiving a kerbside recycling collection service.

Kerbside Recyclables Collection

A weekly kerbside collection of recyclables is provided for the residents of Te Kuiti, Piopio, Mokau and the Waitomo ward and Village area.

Kerbside Refuse Collection

A weekly kerbside collection of bagged refuse is provided for the residents of Te Kuiti, Piopio, Mokau and Waitomo ward and Village, coincident with the weekly kerbside collection of recyclables.

Annual Collection of Inorganics



An annual collection of inorganic materials will be provided to all areas receiving a bagged recycling and refuse collection service.

Disposal

Waste transfer stations are, or will be, provided at the communities of Benneydale, Piopio, Marokopa (new), Kinohaku, Mokau/Awakino (at site of former Awakino transfer station). A fully consented District landfill is located at Te Kuiti.

Why we do it

Council is responsible under the Waste Minimisation Act 2008 for preparing and implementing a waste management and minimisation plan, and overseeing and promoting effective and efficient waste management and minimisation in the District, having regard to the New Zealand Waste Strategy (NZWS).

The Waste Minimisation Act 2008 requires Council to consider (in order of importance) the following methods for managing waste:

- Reduction
- Reuse
- Recycling
- Recovery
- Treatment
- Disposal;

and

- ensure that the collection, transport, and disposal of waste does not, or is not likely to, cause a nuisance; and
- have regard to the New Zealand Waste Strategy, or any Government policy on waste management and minimisation that replaces the strategy; and
- have regard to the most recent assessment undertaken by the Council under section 51; and
- use the special consultative procedure set out in section 83 of the Local Government Act 2002 to adopt its Waste Management and Minimisation Plan.

Significant Negative Effects

Negative Effects	Mitigation
Public health impacts are increased in the absence of a well managed and accessible waste collection and disposal system.	Maintain and improve public health and well-being by providing access to essential waste management services and facilities.
User charges can be a disincentive to responsible social behaviour, leading to fly-tipping.	User charges provide an incentive for responsible residents to reduce wastes.
High volumes of waste disposal shortens the life of landfills and minimises opportunity for resource recovery.	Good planning and design contributes to maximum resource recovery and minimises the impact of waste disposal on the environment energy resources.
Cost of compliance with applicable standards.	Provide an effective and efficient collection and disposal service for residual solid wastes.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Waste Minimisation Act 2008 Local Government Act 2002 Health Act 1956 	<ul style="list-style-type: none"> Solid Waste (asset) Management and Minimisation Plan District Plan Public Health and Safety Bylaw Removal of Refuse Bylaw Revenue and Financing Policy Regional Policy Statement NZ Waste Strategy

Looking Ahead, Key Projects and Programmes

The services proposed in this 2009-19 LTP, along with their key issues, are:

Education

Continuation of programmes which raise awareness of the benefits of waste minimisation, and the services Council provides in support of waste management in the District, including:

- Encourage at source waste separation, recycling and waste minimisation.
- Encourage and support the community initiatives for waste reduction
- Encourage home composting.
- Work in partnership with local Iwi and community groups to solve waste management issues.
- Continue to support Environment Waikato initiatives.

Composting

A small scale composting operation has been trialled at the landfill in Te Kuiti. Operation will continue at its present level until demand for the finished compost product is better understood. Future levels of involvement with this operation will be determined from this demand.

Recycling

Council intends to improve this service by providing all households receiving a kerbside collection service with a purpose built recycling container(s) that would be collected on the same day as the refuse bag collection.

The bottle bank at Mahoenui will be moved to the new Mokau/Awakino transfer station, which will include a full recycling station.

A new network of bin based recycling stations will be provided in the higher visitation tourist areas of the District, starting at Waitomo Village. This builds from the Ministry for the Environment Recycling in Public Places programme, and may attract funding assistance.



- **Kerbside Collection of Bagged Refuse**

The kerbside bagged refuse collection service will be retained at all existing collection areas (Te Kuiti, Piopio, Mokau and Waitomo). Funding of the bag and disposal cost components of the kerbside refuse collection service will be moved closer to a user pays system. This will be achieved using refuse bags or official tokens that can be purchased as required from local retail outlets (in place of Councils usual 52 bag, rate funded, bulk supply at the beginning of each year) with the cost of the service funded through the price of the bag/token.

- **Litter Bin Collections**

Council provides a litter bin collection service at a number of commercial/ community centres within the District. This occurs at Te Kuiti, Piopio, Benneydale, Marokopa, Kiritehere, Mokau and Waitomo Village. The bin emptying frequency varies from daily in Te Kuiti and Benneydale to once a week at Kiritehere, this arrangement will be continued with increased frequency at Waitomo Village and the beach communities during the peak summer period.

- **Waste Transfer Stations**

All existing and new transfer stations will be fenced and supervised, with a scale of user charges introduced at the gate, standardised with the fees and charges at the Waitomo District Landfill for the disposal of solid wastes, i.e. the transfer stations and landfill, will all form part of a network of waste disposal facilities in the District. Recycling facilities will be upgraded and added to all transfer stations.

- **Waitomo District Landfill**

Council will redesign the entrance to the landfill to provide public access to an upgraded recycling station ahead of the entry kiosk. This will allow/ encourage users to reduce waste volumes, and hence user costs, before entering the landfill for disposal of any residual wastes. Council will investigate options for the ownership or development of the District Landfill as a sub regional or regional facility.

Measuring our Progress

Strategic Goal 1: Ensure environmentally safe disposal of waste.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
The kerbside collection of bagged refuse and recyclables is efficient and effective.	Number of service complaints in any one month regarding the quality of the kerbside refuse/recycling collection service.	New measure	<3	<3	<3	<3	<3
Kerbside collection available to all premises in Te Kuiti, Piopio, Mokau and Waitomo Village.	Percentage of residential premises in collection areas that have access to kerbside collection.	New measure	>90%	>90%	>90%	>90%	>90%
Kerbside bagged refuse collection service is 45% self funding.	Percentage of expenditure budget for bagged refuse collection service, including bags, collection and disposal costs, is recovered from user fees.	New measure	45%	45%	45%	45%	45%
The network's recycling facilities are in good condition and 'fit for purpose'.	Number of complaints per month regarding the condition of Council's recycling facilities.	New measure	<2	<2	<2	<2	<2
Users find the recycling facilities safe to use.	Percentage of users rate the safety of Council's recycling facilities as good or better.	New measure	75%	75%	75%	75%	75%
Provision of effective waste service for the community.	Customer satisfaction rating of waste transfer stations good or better.	Not measureable at this point in time.	60%	60%	60%	60%	60%
The solid waste management facilities are open and accessible to users at advertised times.	Number of complaints per month due to facilities not being open at advertised times.	New measure	<1	<1	<1	<1	<1
The solid waste management facilities feel safe to the user.	Percentage of users rating the District's waste transfer stations and landfill safe to use.	New measure	70%	70%	70%	70%	70%
Comply with the Resource Management Act 1991 (RMA) for closed and operating landfills.	Percentage compliance with resource consent conditions at Waitomo District Landfill and closed landfills.	100%	100%	100%	100%	100%	100%

Strategic Goal 2: Minimise the creation of waste within the District.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Waste minimisation education reduces household waste.	Reduction in quantity of recyclables contained in kerbside refuse bags.	New measure	5%	5%	5%	5%	5%
Sufficient recycling facilities are provided.	Percentage of residents are satisfied with the number of recycling facilities provided.	New measure	70%	70%	70%	70%	70%

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Targeted Uniform Annual Charge (TUAC)
- Fees and Charges

Details of, and the rationale for, the above funding method is contained in Council’s Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Solid Waste Management											
Operating Income											
Collection	(15)										
Management	(101)	(857)	(867)	(887)	(940)	(961)	(984)	(1,008)	(1,032)	(1,058)	(1,084)
Total Operating Income	(116)	(857)	(867)	(887)	(940)	(961)	(984)	(1,008)	(1,032)	(1,058)	(1,084)
Direct Operating Expenditure											
Collection	319	319	330	338	346	354	363	372	381	390	400
Management	621	1,582	1,721	1,794	1,859	1,896	1,934	1,972	2,012	2,047	2,068
Total Direct Operating Expenditure	940	1,901	2,051	2,132	2,205	2,250	2,297	2,344	2,393	2,437	2,468
Net Operating Cost/(Surplus)	824	1,044	1,184	1,245	1,265	1,289	1,313	1,336	1,361	1,379	1,384
Capital Expenditure											
Collection	10										
Management	72	386	360	148	125	128	131	134	137	18	19
Total Capital Expenditure	82	386	360	148	125	128	131	134	137	18	19
Total Expenditure	906	1,430	1,544	1,393	1,390	1,417	1,444	1,470	1,498	1,397	1,403
Funded By											
Loans	(72)	(386)	(360)	(148)	(125)	(128)	(131)	(134)	(137)	(18)	(19)
Reserves	(10)	11	59	53	70	72	75	78	82	77	99
General Rates	(36)	(28)	(21)	(27)	(27)	(28)	(29)	(30)	(30)	(31)	(32)
UAGC	(66)	(28)	(21)	(27)	(27)	(28)	(29)	(30)	(30)	(31)	(32)
Target Rate - District	(449)	(680)	(872)	(906)	(935)	(951)	(968)	(982)	(1,002)	(1,005)	(1,019)
Target Rate - Mokau	(51)	(62)	(64)	(66)	(68)	(69)	(71)	(73)	(74)	(76)	(78)
Target Rate - Piopio	(23)	(22)	(23)	(24)	(24)	(25)	(25)	(26)	(27)	(27)	(28)
Target Rate - Te Kuiti	(151)	(177)	(183)	(187)	(192)	(196)	(201)	(206)	(211)	(216)	(222)
Target Rate - Waitomo	(48)	(58)	(59)	(61)	(62)	(64)	(65)	(67)	(69)	(70)	(72)
Total Funding	(906)	(1,430)	(1,544)	(1,393)	(1,390)	(1,417)	(1,444)	(1,470)	(1,498)	(1,397)	(1,403)

Stormwater

What we do

The Stormwater significant activity provides for the collection, diversion, treatment and disposal of urban surface water runoff following rainfall. Surface water flooding can occur in the absence of an effective stormwater drainage system.

The activity covers the stormwater assets owned and operated by Council in urban areas including Te Kuiti, Benneydale, Piopio, Mokau, Awakino, Marokopa and Te Waitere. The majority of Council's stormwater infrastructure is located at Te Kuiti, with limited infrastructure available at the remaining townships. The stormwater infrastructure servicing Waitomo Village and Taharoa is privately owned and does not form part of this 2009-19 Long Term Plan.

The main activity under this significant activity is stormwater reticulation and disposal. It comprises:

- Preparation of catchment assessments for each urban area over the next 10 years to identify open drains, ephemeral water courses, permanent water courses, stormwater and preliminary secondary flow paths (note – this is a new activity).
- Reporting on stream environmental impacts as demanded by a comprehensive discharge consent.
- Providing, maintaining and upgrading Council's urban stormwater network comprising the urban open drains, pipes and manholes, downstream from surface channels, sumps and sump leads (the latter, together with all rural drainage assets, are included under the Land Transport significant activity).

The main elements of this activity are:

Maintenance

Operation and maintenance involves the planned and reactive servicing of the stormwater infrastructure – clearing drains, emptying sumps, repairing damaged asset components. Maintenance costs average approximately \$210,000 per year over the next 10 years. This is a considerable increase in costs compared to previous years due to deferred works to be caught up with, increased compliance and reporting costs required by discharge consents and collection of improved asset data to assist Council's asset management planning and decision making.

Renewals

Renewal/replacement of stormwater infrastructure (principally stormwater pipes) involves replacement of these assets at the end of their effective lives. The timing of renewals is determined from the asset age, condition assessments and capacity assessments of the existing drainage networks based on the available asset data. This has shown a large spike in required renewals for the period 30 to 60 years from now. Using replacement values, the renewals costs have been smoothed to flatten this peak. As asset information improves, specific renewals will be individually assessed to verify that the renewal is actually needed before the work is done.

The average renewal works expenditure based on current information is approximately \$48,000 per annum.

Improvements

This involves the provision of additional stormwater drainage capacity either by installing new or extending existing drainage networks, or by increasing the size of existing pipes on the same alignment. Where possible, any identified shortfall in existing pipe capacity will be addressed at the time of the pipe replacement so that any existing undersized pipes will be replaced with larger diameter pipes.

Completion of urban catchment assessments may identify capacity shortfalls in the existing stormwater network. Similarly, concept design work proposed for Mokau-Awakino and structure planning for Te Waitere may result in new drainage works proposed for these areas. The capital development programme will be reviewed after these projects have been completed. At this point, the capital works programme represents a modest forecast of improvement works over seven of the next 10 years.

It includes the following works:

- Completion of a stormwater drain on Te Waitere Road.
- Stormwater drain at Mokau boat ramp to intercept water running across the road.
- A variety of minor improvement works in Te Kuiti.

Why we do it

Council is involved in this activity to fulfil its legal responsibilities for the control of its stormwater systems and to work towards the achievement of community outcomes. Efficient, environmentally safe and sustainable urban stormwater services are essential for the social, cultural and environmental well-being of the District. Stormwater services ensure the protection of public health in urban areas through the collection, treatment and disposal of urban stormwater.

The Local Government Act 2002 empowers Council to be involved in the ownership and provision of stormwater assets.

Significant Negative Effects

Negative Effects	Mitigation
Inadequate stormwater capacity or blockages may lead to localised flooding of property including surcharge of sewerage systems, resulting in potential risks to public health and safety.	Reduce risk of inundation by maintaining existing urban drainage systems.
Spillages of contaminants on urban roading carriageways can enter the drainage network and have an adverse effect on the receiving water at the point of stormwater discharge.	Future stormwater drainage planning and design will mitigate the effects of the discharge on the environment.
Cost of compliance with applicable resource consent and construction standards.	Ensure that levels of service are costed to identify mandatory level of service expenditure.
Road flooding and property inundation can result in delays to the supply of goods and daily access to places of employment.	Effective drainage facilitates the use of land for commercial and industrial development.



Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 2002 Health Act 1956 Resource Management Act 1991 Building Act 2004 	<ul style="list-style-type: none"> Stormwater Activity Management Plan Council's Operative District Plan Council's Revenue and Financing Policy Environment Waikato's Regional Policy Statement and Regional Plan

- Develop Catchment Management Plans (CMP) concentrating on calculating runoff quantities to assess network capacity and develop accurate overland flow paths for high rainfall events and optimise network design.

(Note: This programme may occur either at the end of 2009-2019 or in the next planning period.)

- Develop a greater focus on risk identification and management - obtaining more detailed information on critical assets will follow the development of CMPs.
- Implement predictive modelling techniques in the CMP development process that will allow consideration of alternative long term cost scenarios.
- Review and produce updated financial forecasts following capture of improved asset condition and performance data from the above programmes.

Looking Ahead, Key Projects and Programmes

The projects and programmes contained in this 2009-19 LTP, along with their key issues, are:

- Complete a catchment assessment for each urban area to identify open drains ephemeral water courses, permanent water courses stormwater and preliminary secondary flow paths.
- Improve reporting on stream environmental impacts as required by the current comprehensive discharge consent.
- Undertake a long term condition and performance assessment programme, initially for Te Kuiti.
- Formalise asset data collection procedures.
- Develop accurate and complete assets registers for each scheme.
- Undertake a preliminary risk assessment exercise and prioritise the works developed from the preliminary risk assessment exercise.
- Consult to ascertain the community's service needs and preferences and to ensure their views are considered when selecting the best level of service scenario.
- Use the results from the sewer infiltration and inflow investigation and reduction programme, initially for Te Kuiti, to prioritise areas where improved urban stormwater drainage capacity may be required.

Measuring our Progress

Strategic Goal 1: To protect public health and property.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
The urban stormwater activity is managed to protect people and property from the impacts of flooding.	Annual incidence of inundation of habitable buildings in urban areas from a 10% or less Annual Exceedance Policy event.	New measure	0	0	0	0	0
	Number of complaints per event per year regarding surface water flooding in urban areas.	New measure	<10	<10	<10	<10	<10
A reliable service is provided.	Failure of drainage system due to poor condition or lack of maintenance.	New measure	Nil	Nil	Nil	Nil	Nil
	Length of disruption to individual properties due to surface flooding.	New measure	<24 hours	<24 hours	<24 hours	<24 hours	<24 hours
Service requests and complaints are processed as they come in.	Completion time (working days following receipt) for customer follow up on outstanding requests/complaints.	New measure	<5 days	<5 days	<5 days	<5 days	<5 days
	Urgent requests - Percentage dealt with within one working day.	New measure	90%	90%	90%	90%	90%
	Preparation of a 10 year Urban Stormwater Catchment Assessment Plan for Te Kuiti by 2015.	On Target 95% completed	25%	50%	75%	100%	
Services do not cause a hazard to people.	Number of health nuisances associated with land drainage or stormwater assets (vermin, etc).	New measure	Nil	Nil	Nil	Nil	Nil
	Response time for investigation of complaints relating to lack of maintenance of the urban stormwater system.	New measure	5 working days	5 working days	5 working days	5 working days	5 working days
Services provide social, economic and environmental benefits to the whole community.	Percentage of residents in urban areas rating the standard of urban stormwater drainage as meeting or exceeding their expectations.	New measure	75%	75%	75%	75%	75%

Strategic Goal 2: To Protect the environment from the adverse effects of stormwater.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Stormwater quality will be managed effectively.	Percentage of stormwater pollution incidents are corrected within time frames agreed with Environment Waikato.	New measure	100%	100%	100%	100%	100%
	Response time for investigation of all reported pollution incidents associated with stormwater discharge following notification.	New measure	<12 hours	<12 hours	<12 hours	<12 hours	<12 hours
	Percentage compliance with stormwater discharge consents.	100%	100%	100%	100%	100%	100%
	Number of stormwater abatement notices issued.	New measure	Nil	Nil	Nil	Nil	Nil

Strategic Goal 3: To enable economic development

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Connection of stormwater drainage network available to all urban properties.	Percentage of customers within defined urban stormwater drainage areas can connect to the network.	New measure	75%	85%	90%	100%	100%

How the Activity will be funded

This activity will be funded from:

- Targeted uniform annual charge (TUAC)
- Fees and charges

Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Stormwater											
Direct Operating Expenditure											
Te Kuiti Stormwater	222	229	232	234	237	240	243	247	250	254	258
Rural Stormwater	59	68	72	73	75	76	78	79	81	83	85
Total Direct Operating Expenditure	281	297	304	307	312	316	321	326	331	337	343
Net Operating Cost/(Surplus)	281	297	304	307	312	316	321	326	331	337	343
Capital Expenditure											
Te Kuiti Stormwater	239	77	89	113	117	98	100	114	92	120	96
Rural Stormwater	38	48	18	8	8	17	9	9	15	10	10
Total Capital Expenditure	277	125	107	121	125	115	109	123	107	130	106
Total Expenditure	558	422	411	428	437	431	430	449	438	467	449
Funded By											
Loans	(212)	(40)									
Reserves	(65)	(85)	(107)	(120)	(123)	(113)	(105)	(119)	(103)	(124)	(100)
Target Rate Urban	(222)	(229)	(232)	(235)	(239)	(242)	(247)	(251)	(254)	(260)	(264)
Target Rate Rural	(59)	(68)	(72)	(73)	(75)	(76)	(78)	(79)	(81)	(83)	(85)
Total Rates Funding	(558)	(422)	(411)	(428)	(437)	(431)	(430)	(449)	(438)	(467)	(449)

Resource Management

What we do

The Resource Management activity involves the administration, application and enforcement of the Waitomo District Plan provisions including:

- issuing of resource consents for land use and subdivisions
- monitoring consents for compliance with conditions.
- making amendments to the District Plan.

Why we do it

The Resource Management Act 1991 requires Council to establish objectives, policies and plans which promote the sustainable development of the District's natural and physical resources in a manner which enables communities to provide for their social, economic, environmental and cultural well-being and for their safety and health.

Significant Negative Effects

Negative Effects	Mitigation
<ul style="list-style-type: none"> • Customers may have unreasonable expectations on levels of service provided. 	<ul style="list-style-type: none"> • Council will have adequate staff resources and where appropriate, support from consultants to meet demands placed on the organisation.
<ul style="list-style-type: none"> • Central Government could introduce legislative requirements which impose a further regulatory burden on Council. 	
<ul style="list-style-type: none"> • Delays in the granting of resource consents due to frivolous or vexatious objections could stymie development in the District. 	<ul style="list-style-type: none"> • Central Government has introduced a proposal to streamline the processing of applications under the Resource Management Act.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> • Resource Management Act 1991 	<ul style="list-style-type: none"> • National Policy Statements • Regional Plan and Policy Statements • Waitomo District Plan

Looking Ahead, Key Projects and Programmes

- Completion of the "Shore Futures Project" – a collaborative planning approach between Environment Waikato, Otorohanga District Council, Waikato District Council and this Council for the integrated management of Kawhia Harbour.
- Commence a staged review of the Waitomo District Plan in 2011/12 so as to develop a second generation plan which incorporates amendments to the Resource Management Act and addresses recognised shortcomings with the existing Plan.

Measuring our Progress

Strategic Goal 1: To provide a safe and sustainable environment by effectively and efficiently administering and enforcing the provisions of the Resource Management Act 1991 and the Waitomo District Plan.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Council will ensure that resource consents are processed in a timely and customer friendly manner so as to facilitate District wide development.	Percentage of notified consents processed within 80 working days of receipt.	Not achieved. 1 notified resource consent processed in 90 days.	90%	90%	90%	90%	90%
	Percentage of non-notified consents processed within 20 working days.	Achieved 90% of resource consents processed within timeframe.	90%	90%	90%	90%	90%

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Fees and Charges

Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Resource Management											
Operating Income											
District Plan Administration	(80)	(80)	(83)	(85)	(87)	(89)	(91)	(93)	(95)	(98)	(100)
Total Operating Income	(80)	(80)	(83)	(85)	(87)	(89)	(91)	(93)	(95)	(98)	(100)
Direct Operating Expenditure											
District Plan Administration	176	170	177	181	186	190	195	200	205	211	217
Total Direct Operating Expenditure	176	170	177	181	186	190	195	200	205	211	217
Net Operating Cost/(Surplus)	96	90	94	96	99	101	104	107	110	113	117
Funded By											
General Rate	(48)	(45)	(47)	(48)	(49)	(51)	(52)	(54)	(55)	(56)	(59)
UAGC	(48)	(45)	(47)	(48)	(50)	(50)	(52)	(53)	(55)	(57)	(58)
Total Funding	(96)	(90)	(94)	(96)	(99)	(101)	(104)	(107)	(110)	(113)	(117)



Sewerage

What we do

The Sewerage activity provides for the environmentally safe collection, treatment and disposal of the District's sewage wastes. Sewerage (or wastewater) schemes are provided by Council at Te Kuiti, Benneydale, and Te Waitere. A new scheme is also committed for Piopio but is currently delayed pending resolution of an appeal against the prerequisite resource consents. The privately owned and operated sewerage schemes at Waitomo Village and Taharoa do not form part of the 2009-19 LTP.

There are three activities under this significant activity, namely:

- Maintenance
- Renewals and replacements
- Improvements

Maintenance

Operation and maintenance involves the planned and reactive servicing of the sewerage infrastructure – clearing blocked sewers, servicing pump stations, repairing damaged asset components and operating the sewage treatment plants and disposal systems. Operational and maintenance costs are projected to increase steadily across all schemes over the next 10 years. This is due to deferred works to be caught up with, increased compliance and reporting costs required for discharge consents and an overall increase in the maintenance contract costs. At Te Kuiti, the cost of reducing inflow and infiltration to manageable levels is expected to be significant. It has been assumed that 33% of the network will need detailed investigation over the next 10 years at a cost of \$801,000, and that 40% of the length investigated will require rehabilitation at an estimated cost of \$994,000 during the period 2009-2019.

Renewals

Renewal/replacement of sewerage infrastructure (principally sewer pipes) involves replacement of these assets at the end of their effective lives. The timing of renewals is determined from the asset age, condition assessments and capacity assessments of the existing drainage networks based on the available asset data. Renewal costs fluctuate between schemes with non-operational expenditure "smoothing" applied in all cases to avoid major spikes in overall expenditure for each scheme from one year to the next.

Major renewals expenditure is required in Te Kuiti due to poor pipe condition leading to high inflow/infiltration. Sewers due for renewal during the next 10 years have been programmed over a longer (16 year) replacement period to smooth expenditure and improve affordability. A peak in renewals expenditure in 2013/14 for this scheme is due to the anticipated replacement of the under-rail sewer line between Carroll and Alexandra Streets.

At Benneydale, the programme for replacement of sewer mains becoming due over the next 10 years has been extended over 16 years due to affordability issues. The total estimated cost of sewer replacements over the next 10 years is \$223,000.

Improvements

This involves the provision of additional sewerage reticulation or treatment plant capacity either by installing new or extending existing pipe networks or treatment plants. Where possible, any identified shortfall in existing pipe capacity will be addressed at the time of the pipe replacement so that any existing undersized pipes will be replaced with larger diameter pipes.

Capital works expenditure occurs early in the programme for Te Kuiti, Benneydale and Te Waitere, mostly due to upgrades required to increase treatment plant performance to achieve discharge consent compliance. The most significant projects are the upgrade of the Te Kuiti, Te Waitere and Benneydale treatment plants, the latter subject to Ministry of Health Sanitary Works Subsidy Scheme funding.

Concept design work planned for Mokau-Awakino and structure planning for Te Waitere may result in new sewerage works proposed for these areas. The capital development programme will be reviewed after these projects have been completed. At this point, the capital works programme represents a modest forecast of improvement works over the next 10 years.



Why we do it

Council is involved in this activity to fulfil its legal responsibilities for the control of its sewerage systems and to work towards the achievement of Community Outcomes. Efficient, environmentally safe and sustainable urban wastewater services are essential for the social, cultural and environmental well-being of the District. Sewerage services are essential for the protection of public health and environment in urban areas through the collection, treatment and disposal of human and commercial/industrial wastewater.

The Local Government Act 2002 empowers Council to be involved in the ownership and provision of sewerage assets.

Significant Negative Effects

Negative Effects	Mitigation
Malodour from pumping stations and treatment plants can impact on quality of life and amenity.	Health and well-being maintained/improved through the provision of an effective wastewater collection, treatment and disposal system.
Sewage overflows from pumping stations or blocked sewers, and impacts of the final effluent quality at the point of discharge, have the potential for negative impact on the environment.	Robust wastewater planning and design avoids adverse effects on the environment and ensures efficient use of non-renewable energy resources.
Cost of compliance with applicable standards plus the cost of sewerage rates and fees can be a significant burden for local industry.	Council sewerage schemes provide an efficient and effective option for the disposal of trade wastes compared with individual, on-site treatment.
Discharges from sewage treatment plants can have a damaging effect on both the physical and cultural attributes of the receiving environment.	An effective wastewater system helps to facilitate traditional community gatherings and events. Adverse effects can be mitigated through careful design and operation of the treatment and disposal system.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 2002 Health Act 1956 Resource Management Act 1991 Building Act 2004 	<ul style="list-style-type: none"> Wastewater Activity Management Plan Council's Operative District Plan Council's Trade Waste Bylaw 2006 Council's Revenue and Financing Policy Environment Waikato's Regional Policy Statement and Regional Plan NZ Waste Strategy

Looking Ahead, Key Projects and Programmes

The projects and programmes contained in this 2009-19 LTP, along with their key issues, are:

Asset management programmes

- Improve accuracy and completeness of asset registers for each scheme.
- Develop a greater focus on risk identification and management, obtaining more detailed information on critical assets, and prioritise the works developed from the risk assessment exercise.

Benneydale

- Investigation of extension of the Benneydale scheme to areas not currently reticulated. Approximately half the town is not reticulated, half of which again (i.e. about 30 additional properties) will be able to connect to the scheme if it is extended. Extending the scheme to connect to the remaining area, as is proposed, will have downstream capacity related implications, with a significant project programmed in the early stages of the planning period to achieve this, subject to subsidy approval. Ministry of Health funding approval in principle has been received to extend the reticulation and upgrade the plant. The estimated capital cost of this, based on a preliminary concept design, is \$2.2 million.
- A new discharge consent for the Benneydale scheme has been applied for to replace the existing consent, that expired in May 2009. Improvements to the discharge quality may be required which will need to be addressed either before or as a result of the next consent renewal process. Allowance has been made for the addition of filtration and ultraviolet disinfection or land based disposal in 2010/11, at an estimated cost of \$220,000, to achieve this new level of service.
- The programme for replacement of the Benneydale sewer mains becoming due over the next 10 years has been smoothed to reduce potential peaks and troughs in replacement expenditure. The total estimated cost of sewer replacements over the next 10 years is \$223,000.

Te Kuiti

- A project to review and enforce agreements made under the current Trade Waste Bylaw for the Te Kuiti scheme is planned to be completed by 31/12/2009.

- For Te Kuiti Sewerage Reticulation, a long term sewer infiltration and inflow investigation and reduction programme is planned. The estimated cost of the required renewals over the next 10 years is \$835,000, on top of the rehabilitation work.

For Te Kuiti Sewerage Treatment Plant

- A stormwater inflow bypass is to be installed at the treatment plant, complete with treatment and storage pond, by 31 December 2009. Construct new anoxic and aerobic zone plus install waste activated sludge return pond plus control system. Complete all by December 2009. Estimated cost \$2.9 million.
- The existing anoxic and aeration zones are to be decommissioned and a new anaerobic pond plus control system constructed, by December 2010. Estimated construction cost \$1.4 million.
- Work towards identification and implementation of tertiary treatment including possible UV disinfection and sludge management. Estimated cost \$2.1 million.
- Wetland and Sludge Disposal development works of \$998,000.

Te Waitere

- Improvements to the existing sewerage system is planned in year 1 of this LTP. The exact scope of work is to be determined. This does not involve any extension of soakage field or new discharge consent.
- Acquiring additional land and extending the land disposal area is also planned over the term of this LTP.
- Renewals totalling \$52,000 over the next 10 years have been programmed, commencing with replacement of the rising main over the first two years, followed by the gravity lines over the remainder of the planning period.

New Schemes

- If required, prepare a draft asset management plan to support the investigation and assessment of the Waitomo Village sewerage scheme.
- Resolve current resource consent issues and complete installation of the new wastewater scheme at Piopio.
- Initiate scheme proposals for Marokopa and Mokau – Awakino during the planning period.

Measuring our Progress

Strategic Goal 1: To protect public health and property from sewage overflows.

Level of Service	Key Performance Indicator	Performance Indicators					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
A reliable removal and treatment service is provided.	Number of sewage overflow events per year at any one wastewater scheme.	Not achieved To date there have been 166 overflows/blockages across all wastewater schemes.	<5	<5	<5	<5	<5
	Length of disruption of service to individual properties: - less than 4 hours.	New measure	95%	95%	95%	95%	95%
	- less than 12 hours.	New measure	100%	100%	100%	100%	100%
Service requests and failures are responded to as they come in.	Response time for feed back to customer on what is being done following receipt of service request/complaint.	New measure	1 working day				
	Response time for urgent requests for service.	New measure	90% within 4 hours				
	Response time for non-urgent requests.	New measure	90% within 10 working days				
	Time to restore service restored within 24 hours.	New measure	24 hours				
	Percentage of customers who rate responsiveness of customer services as good or better.	New measure	75%	75%	75%	75%	75%
Sewage is managed without risk to public health.	Number of sewage overflows into habitable buildings due to faults in the wastewater system.	New measure	Nil	Nil	Nil	Nil	Nil
	Time to complete clean up and sanitising of overflows.	New measure	within 24 hours of notification				
Service provides social benefits to the whole of the community.	Percentage of residents at each WW scheme who are satisfied with the quality of the wastewater disposal system in their community.	67%	90%	90%	90%	90%	90%

Strategic Goal 2: To Enable economic growth.

Level of Service	Key Performance Indicator	Performance Indicator					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Wastewater connections are available.	Percentage of ratepayers within each defined sewerage area who can connect to the network.	New measure	100%	100%	100%	100%	100%

Strategic Goal 3: To Protect the environment from the adverse effects of wastewater.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
The quality of effluent leaving the treatment plant is of a standard required by consents.	Percentage of test results that meet consent conditions.	70%	100%	100%	100%	100%	100%
Sewage treatment is managed without adversely affecting the quality of the receiving environment.	Number of complaints regarding receiving water quality as a result of effluent discharge.	New measure	Nil	Nil	Nil	Nil	Nil
	Percentage compliance with consent conditions.	On Target 80% compliance with bylaw.	100%	100%	100%	100%	100%
	Percentage of risk management plans in place for pumping stations and treatment plants.	New measure	75%	85%	95%	100%	100%
	Number of odour complaints recorded per year at each scheme.	New measure	< 5	< 5	< 5	< 5	< 5

How the Activity will be funded

This activity will be funded from:

- Targeted Uniform Annual Charge (TUAC)
- Fees and Charges

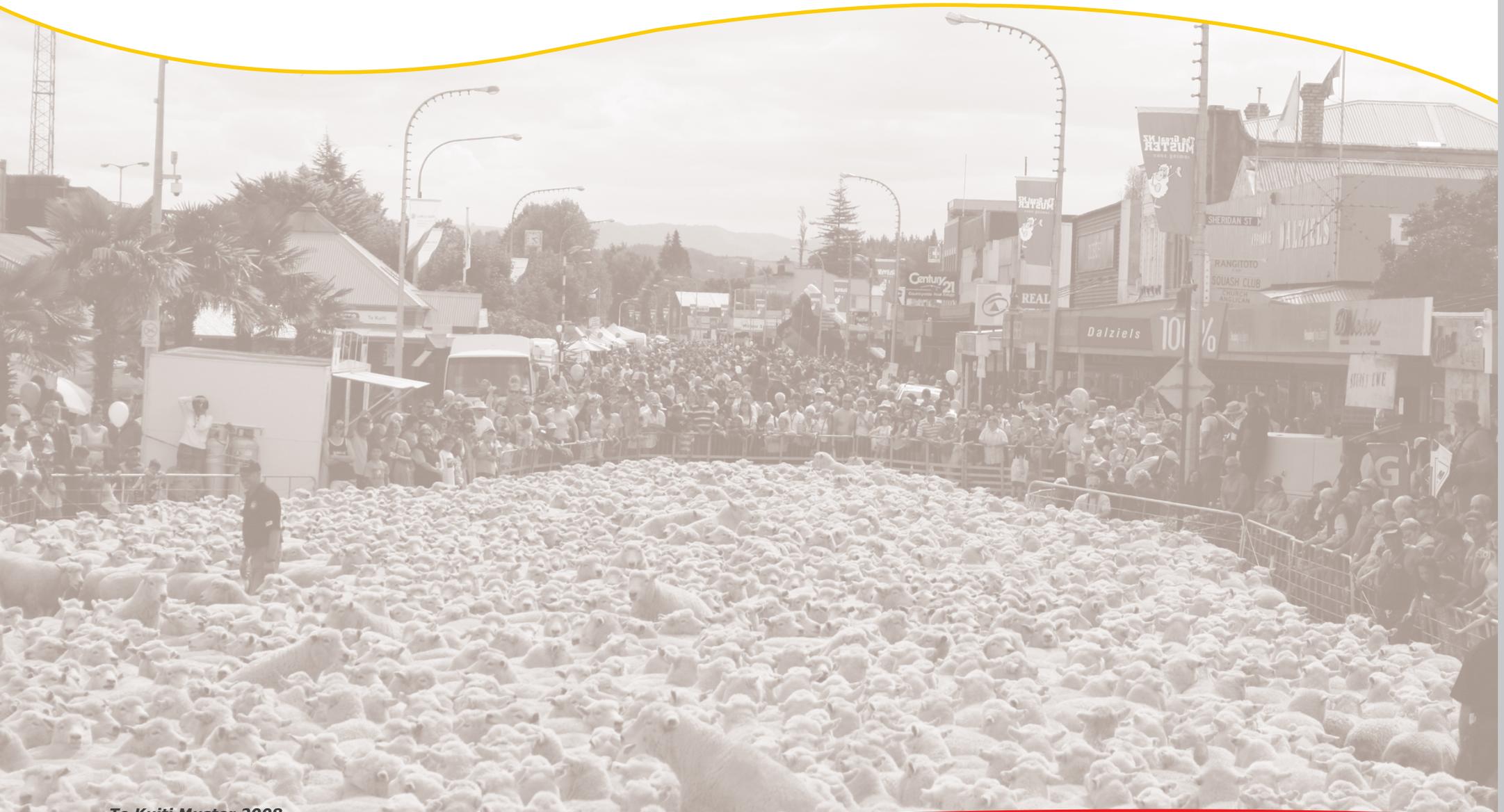
Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Sewerage											
Operating Income											
Te Kuiti Sewerage	(403)	(525)	(783)	(934)	(1,104)	(1,138)	(1,175)	(1,215)	(1,256)	(1,298)	(1,344)
Benneydale Sewerage		(2,057)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Piopio Sewerage	(399)	(580)	(1,432)								
Total Income	(802)	(3,162)	(2,217)	(936)	(1,106)	(1,140)	(1,177)	(1,217)	(1,258)	(1,300)	(1,346)
Direct Operating Expenditure											
Waitomo Sewerage					130	139	150	158	174	195	219
Te Kuiti Sewerage	1,493	1,820	2,144	2,240	2,339	2,462	2,565	2,630	2,696	2,749	2,782
Te Waitere Sewerage	18	36	53	76	77	77	77	78	78	79	76
Benneydale Sewerage	59	82	124	126	129	131	133	136	139	143	145
Piopio Sewerage	190	147	249	285	289	293	318	350	356	361	366
Mokau/Awakino Sewerage	1										1
Total Direct Operating Expenditure	1,761	2,085	2,570	2,727	2,964	3,102	3,243	3,352	3,443	3,527	3,589
Net Operating Cost/(Surplus)	959	(1,077)	353	1,791	1,858	1,962	2,066	2,135	2,185	2,227	2,243
Capital Expenditure											
Waitomo Sewerage					41	83	67	18	241	64	369
Te Kuiti Sewerage	1,524	4,324	1,028	876	1,100	1,094	742	798	740	480	536
Te Waitere Sewerage	30	129	388	2	7	5	6	10	10	2	5
Benneydale Sewerage	39	2,409	28	21	30	22	24	15	35	32	21
Piopio Sewerage	585	700	1,739			98	420	126			
Mokau/Awakino Sewerage	30										20
Total Capital Expenditure	2,208	7,562	3,183	899	1,178	1,302	1,259	967	1,026	578	951
Total Expenditure	3,167	6,485	3,536	2,690	3,036	3,264	3,325	3,102	3,211	2,805	3,194
Funded By											
Loans	(1,694)	(4,787)	(1,621)	(757)	(1,044)	(887)	(920)	(503)	(691)	(262)	(663)
Reserves	(218)	(140)	(129)	(142)	(123)	(402)	(328)	(451)	(321)	(301)	(273)
Service Charges - Waitomo					(130)	(139)	(150)	(158)	(174)	(195)	(219)
Service Charges - Te Kuiti	(1,090)	(1,295)	(1,362)	(1,306)	(1,246)	(1,337)	(1,401)	(1,428)	(1,454)	(1,466)	(1,454)
Service Charges - Te Waitere	(18)	(36)	(53)	(76)	(77)	(77)	(77)	(78)	(78)	(79)	(76)
Service Charges - Benneydale	(59)	(80)	(122)	(124)	(127)	(129)	(131)	(134)	(137)	(141)	(143)
Service Charges - Piopio	(88)	(147)	(249)	(285)	(289)	(293)	(318)	(350)	(356)	(361)	(366)
Total Funding	(3,167)	(6,485)	(3,536)	(2,690)	(3,036)	(3,264)	(3,325)	(3,102)	(3,211)	(2,805)	(3,194)

3.5 Economic Sustainability

- *Water Supply*
- *Land Transport*
- *Investments*



Te Kuiti Muster 2008

3.5 Economic Sustainability

Why we provide this Group of Activities

The Economic Sustainability group of activities promotes outcomes that focus on providing the necessary infrastructure that enables communities throughout the urban environment to prosper and to ensure that the District as a whole is able to transport their produce and necessities to and from the marketplace. The growth and maintenance of tourism, farming and other commerce and industry is dependent on the provision of a reliable transport network. The provision of Council services throughout the District requires considerable financial resources and hence, in order to relieve the burden on the ratepayers, Council undertakes various investment activities.

Activities Comprised in this Group:

- Water Supply
- Land Transport
- Investments

Outcomes, Activities and Strategic Goals

The following table summarises Council's contribution to be made to furthering the community's outcomes as defined by the strategic goals decided for each significant activity in the group:

Water Supply	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO4, CO7, CO9, CO12, CO16	<ul style="list-style-type: none"> • Safe drinking water in accordance with NZ Drinking Water Standards. • Reliable water supplies, minimising supply disruptions through improved maintenance and meeting peak water supply demands. • Cost effective operation, maintenance and improvements of water supply systems including treatment facilities, pumping stations, reservoirs and piped reticulation.

Land Transport	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO7, CO8, CO9, CO11, CO12, CO14	<ul style="list-style-type: none"> • The transport network supports the economic and lifestyle needs of the District through provision of access to properties, passage of through traffic, and effective transportation of goods and services.

Investments	
Outcomes the Activity Contributes to (Refer to Section 2)	Strategic Goals for Activity
CO7, CO9, CO11	<ul style="list-style-type: none"> • Council investments contribute to the economic and environmental well-being of the District community.

Assets Relating to this Group of Activities and their Management

Council owns and operates public water supply systems at Te Kuiti, Benneydale, Mokau and Piopio. The assets consist of the infrastructure necessary to extract raw water, treat it to potable standards and distribute it to the users in the respective systems.

Council is the Road Controlling Authority for 1,010.7km of roads within the District, of which 451.1km is sealed and 559.3km unsealed that includes 160 bridges. In addition there are 47.5km of footpaths. Supporting infrastructure for the Land Transport activity includes culverts, drains and traffic and other signs.

Various quarries and forestry holdings are the main assets of the Investment activity.

Any changes to demand for services and any resultant implications for management of the assets contained under this group of activities are assessed through the Activity Management Planning process and are contained as a separate section on Demand Management in the relevant Activity Management Plans (AMP). Alterations to service levels and standards required and the resultant asset management changes are also detailed in the AMPs. The AMPs contain a complete description of the assets, the strategic goals and service levels associated with the assets and describe how implications arising from changes in demand or service levels will be managed, how the provision of additional capacity will be undertaken and how the maintenance and renewal of the assets and increases in capacity will be funded.

The AMPs directly related to this group of activities are:

- Land Transport AMP
- Water Supply AMP and
- Housing and Other Property AMP

The population of the District has been assessed to remain static over the life of this LTP based on information from Statistics New Zealand and though growth has been assessed in certain pockets of the District (as detailed in the planning assumptions) no increase in asset capacity due to demand has been assessed for the 10 years covered by this plan. Council does and will continue to monitor changes in demand through keeping up with local, national and international trends, statistical information, publications and industry groups

and forums, and assess and carry out appropriate asset management implications through its asset management planning processes and in consultation with the community.

Council assesses changes to service provision levels through Community Satisfaction surveys and often more specific surveys are carried out to assess community's needs and priorities for service provisions and facilities. In keeping with the findings from community consultations, Council will develop a strategy for future ownership of water infrastructure at Waitomo Village. Council will also carry out a strategic review of the service levels provided for its Land Transport network within the 10 years covered by this LTP. Some preliminary asset management implications of these proposed investigations for Water Supply have been assessed but until the investigations have been completed, these are very basic estimates.

As stated earlier, asset management implications due to changes in demand or service levels will be continually monitored by WDC and managed through its asset management planning processes like improved asset knowledge and lifecycle management strategies of maintenance, renewal, upgrades, development and disposal.

Any capital costs associated with increase in demand are proposed to be funded through loans at present. A development contributions policy is planned to be developed within the 10 year period covered by this LTP which would cover asset costs associated with development. Any other capital costs will be funded through depreciation reserves, subsidies and grants and loan funding. Operational and maintenance costs are covered through a mix of rates and user fees and charges.

Service Levels

The strategic goals, performance measures and targets of Council are set out at activity level and can be read under details of activities in this section of the 2009-19 LTP. The performance measures and targets help the community and the Council to monitor its performance in achieving the stated levels of service. The performance indicators also help to monitor whether Council is achieving the strategic goals set out for each activity which in turn contribute to Community Outcomes.



Estimated Revenue and Expenses Statement for Economic Sustainability

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Economic Sustainability											
Operating Income											
Water Supply	(1,664)	(586)	(599)	(618)	(637)	(656)	(678)	(701)	(724)	(749)	(775)
Land Transport	(5,847)	(5,089)	(5,971)	(6,383)	(6,499)	(6,727)	(6,965)	(7,211)	(7,819)	(8,096)	(8,384)
Investments	(1,305)	(80)	(290)	(512)	(1,583)	(1,619)	(1,658)	(1,698)	(1,739)	(1,782)	(1,827)
Total Operating Income	(8,816)	(5,755)	(6,860)	(7,513)	(8,719)	(9,002)	(9,301)	(9,610)	(10,282)	(10,627)	(10,986)
Direct Operating Expenditure											
Water Supply	1,707	1,875	1,959	2,085	2,326	2,428	2,542	2,680	2,803	2,916	3,028
Land Transport	8,931	8,386	9,317	10,107	9,637	9,973	10,438	10,925	11,760	12,088	12,436
Investments	357	526	575	574	629	628	481	539	541	544	547
Total Direct Operating Expenditure	10,995	10,787	11,851	12,766	12,592	13,029	13,461	14,144	15,104	15,548	16,011
Net Operating Cost/(Surplus)	2,179	5,032	4,991	5,253	3,873	4,027	4,160	4,534	4,822	4,921	5,025
Capital Expenditure											
Water Supply	2,426	514	1,155	1,121	699	847	1,184	1,029	758	744	845
Land Transport	5,971	5,081	6,233	6,459	6,692	6,950	7,219	7,500	8,053	8,367	8,696
Investments		2,000									
Total Capital Expenditure	8,397	7,595	7,388	7,580	7,391	7,797	8,403	8,529	8,811	9,111	9,541
Total Expenditure	10,576	12,627	12,379	12,833	11,264	11,824	12,563	13,063	13,633	14,032	14,566
Funded By											
Loans	(4,561)	(4,974)	(2,639)	(1,536)	(1,292)	(1,479)	(1,844)	(1,729)	(1,502)	(1,520)	(1,654)
Loan Repayments					906	942	1,127	1,108	1,145	1,185	1,225
Reserves	(2,415)	(1,934)	(2,352)	(2,508)	(2,434)	(2,506)	(2,595)	(2,677)	(2,877)	(2,981)	(3,090)
General Rates	948	(205)	(120)	(7)	48	49	50	51	52	53	55
UAGC	(150)	(428)	(437)	(399)	(320)	(331)	(347)	(365)	(388)	(397)	(406)
Service Charges	(4,398)	(5,086)	(6,831)	(8,383)	(8,172)	(8,499)	(8,954)	(9,451)	(10,063)	(10,372)	(10,696)
Total Funding	(10,576)	(12,627)	(12,379)	(12,833)	(11,264)	(11,824)	(12,563)	(13,063)	(13,633)	(14,032)	(14,566)

Water Supply

What we do

The Water Supply activity provides for the environmentally safe collection, treatment and reticulation of Council's public water supplies. Water supply schemes are provided by Council at Te Kuiti, Benneydale, Piopio and Mokau. The privately owned and operated water supply schemes at Waitomo Village and Taharoa do not form part of this 2009-19 LTP.

There are three activities under this significant activity, namely:

- Maintenance
- Renewals and Replacements
- Improvements

Maintenance

Operation and maintenance involves the planned and reactive servicing of the water infrastructure – repairing leaks and broken mains, servicing pump stations, cleaning reservoirs, repairing and replacing water meters, hydrants and valves, operating the water treatment plants and intake systems. Operational and maintenance costs are projected to increase slowly across all schemes over the next 10 years. This is due to inflation and modest demand increases at approximately 4% per annum, with larger adjustments coincident with the 2009/10 and 2012/13 renewals of the water supply operation and maintenance contract.

Renewals

Renewal/replacement of water supply infrastructure (principally water supply mains) involves replacement of these assets at the end of their effective lives. The timing of renewals is determined from the asset age, condition assessments and capacity assessments of the existing water supply networks based on the available asset data. Renewal costs fluctuate between schemes with "smoothing" applied in all cases to avoid major spikes in overall expenditure for each scheme from one year to the next. A total reticulation renewal cost of \$637,000 is envisaged over the next 10 years, averaging \$63,700 per annum.

Improvements

This involves the provision of additional water supply reticulation, storage or treatment plant capacity either by installing new or extending/upgrading existing pipe networks, storage structures or treatment plants. Where

practicable, any identified shortfall in existing pipe capacity will be addressed at the time of the main replacement so that any existing undersized pipes due for replacement will be replaced with larger diameter pipes.

A capital works programme involving improved levels of service totalling \$8,525,706 is planned over the next 10 years with just over \$4 million targeted over the next three years. Of the latter, the most significant projects are the upgrade of the Te Kuiti reticulation to optimise use of existing storage capacity, and installing SCADA (supervisory control and data acquisition) and telemetry to improve treatment control and security at all treated water supplies. The raw water storage capacity at Mokau is to be increased to improve security of the supply.

New or expanded water supply schemes required in support of managed growth planning at Mokau – Awakino, Te Waitere and Waitomo Village will be additional to the above capacity improvements.

Why we do it

Council is involved in this activity to fulfil its legal responsibilities for the supply of water to its communities and to work towards the achievement of community outcomes. Efficient, safe and sustainable water supply services are essential for the social, economic and environmental well-being of the District through the abstraction, treatment, storage and reticulation of water for potable use and fire fighting purposes.

The Local Government Act 2002 empowers Council to be involved in the ownership and provision of water supply assets and services.



Significant Negative Effects

Water source contamination, excessive abstraction from raw water sources, accidental discharge of water treatment chemicals to natural waterways, insufficient fire fighting capacity in urban areas, and inability to pay the rates associated with provision of the water supply service are examples of potential negative effects from the provision of water services.

Negative Effects	Mitigation
Inadvertent contamination of public water supplies from microbiological organisms can adversely impact on public health.	Public health protected from water borne diseases through the identification of risks and implementation of measures and monitoring systems to avoid, remedy or mitigate those risks.
Excessive abstraction of raw water at the point of intake has the potential for negative impact on the environment.	Robust assessment of effects carried out in support of resource consent application to take water. Rate of abstraction and impact.
Cost of compliance with applicable standards plus the cost of water supply rates and fees can be a significant burden for local industry.	Council water supply schemes provide an efficient and effective option for the provision and management of potable water supply systems compared with individual, private supplies.
Council provided water supplies can adversely affect the effluent disposal capacity of unsewered areas, leading to potentially damaging effects on both the physical and cultural attributes of the receiving environment.	The provision of public water supplies should be completed following or in parallel with reticulated wastewater disposal systems, or the water supply volume at the point of supply controlled through water conservation or pressure reducing devices.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 2002 Health Act 1956 Resource Management Act 1991 Health (Drinking Water) Amendment Act 2007 Building Act 2004 	<ul style="list-style-type: none"> Water Supply Activity Management Plan Council's Operative District Plan Council's Water Supply Bylaw Council's Revenue and Financing Policy Environment Waikato's Regional Policy Statement and Regional Plan

Looking Ahead, Key Projects and Programmes

The projects and programmes in this 2009-19 LTP, along with their key issues, are:

Te Kuiti:

- The reticulation network contains a number of dead end mains which need to be ring fed. A project to fully analyse the model has recently been developed from which all the required improvements including storage, will be developed and worked into an implementation programme – 2009/10.
- The Te Kuiti intake and head works are located downstream from a sewer pump station and an industrial area. There is a risk of an overflow from the pump station and/or an industrial spill that could contaminate the raw water supply. Options for relocating the intake are to be reviewed. An option of a possible upstream intake offering the added advantage of a gravity supply has been identified, with an associated capital cost, offset by a significant reduction in energy costs: 2017/18.
- The Te Kuiti water treatment plant requires upgrading, particularly in light of the 2005 Drinking Water Standards and the Health (Drinking

Water) Amendment Act 2007, which came into force on 1 July 2008. Planning for the upgrade is scheduled for 2009/10 with implementation due in the following year.

- Additional water storage for the Te Kuiti scheme is required in order to meet peak summer demands, particularly in the central supply zone which includes the CBD and Te Kuiti Hospital, with current storage capacity only 4 – 6 hours during peak periods. The consent to take is breached during summer months because of inadequate storage. A proposal to replace Blackman’s Reservoir with a large reservoir, thereby avoiding the need for four separate pumping stations, is under consideration, but is not planned for completion in the 2009 – 2019 LTP period. Estimated budget is in the order of \$1.5 million. (Note: A dedicated pipeline connecting Hetet Reservoir with the Hospital Hill reservoir was scheduled for 2008/09, which will improve the utilisation of Hetet Reservoir storage and improve supply to the area that has highest demand. This will alleviate the immediate situation while spreading the capital cost over a longer time).
- Further pipe work upgrades that will become part of the eventual supply and storage system are being investigated and will be implemented 2011 to 2013 before any new reservoir is built.
- There is a legacy of deferred maintenance items to be addressed, particularly in relation to the Te Kuiti scheme, e.g. pipe work around the treatment plant, optimisation of flow patterns through the clarifier and filters and the SCADA and telemetry monitoring systems. The latter is to be introduced over a three year programme across the District, with the first stage implemented in 2008/09. The present system is not automated.
- The future upgrade of Rora Street in the CBD should be preceded by a water mains renewal programme. This project must be coordinated with a future main street upgrade programme including new stormwater and sewer mains. This is a major project that will be costly and will need careful consideration and consultation. At this point it is not included in this 2009-19 LTP, being scheduled for 2020-2022.

Benneydale:

- The reticulation was replaced in 2008. An auxiliary bore supply is available for use during spikes in turbidity in the raw surface water supply following heavy rainfall events. Treatment Plant improvements were completed in light of the new Public Health (Drinking Water) Amendment Act. Further work necessitated by LGA 2002 will be required by 2012.

Piopio:

- The Treatment Plant needs to be upgraded to improve water quality. The asset information shows that the reticulation does not need work before 2029. However there are some 50mm diameter AC mains which are regarded as high risk and allowance had been made to replace these during the 10 year LTP period. The filter does not have sufficient backwash capacity and therefore never gets cleaned properly. This is to be resolved as soon as possible - allowance has been made for the work in the first year of the planning period – 2009/10.

Mokau:

- The main issues for Mokau are the security of its supply and insufficient raw water storage to meet summer peak demand periods. Geotechnical assessments are underway to determine the most feasible option to increase storage with MoH funding support. The last 800m of a new 180mm diameter HDPE main was installed in 2008 replacing the existing AC main along SH3 to the town.

New Supplies

- Marokopa, Te Waitere and Aria do not have public water supply schemes.
- The supply main to Awakino from the Mokau supply is to be upgraded during the planning period, beginning in 2013.



Measuring our Progress

Strategic Goal 1: Safe drinking water in accordance with NZ Drinking Water Standards.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Pleasant tasting and looking drinking water is provided.	Percentage of customers who are satisfied with the quality of their drinking water.	Not measureable at this point in time.	75%	80%	85%	90%	90%
	Number of complaints per annum regarding water supply quality, at any supply scheme.	New measure	<10	<10	<10	<10	<10
	Percentage of customers who are satisfied with the water pressure.	New measure	85%	90%	95%	95%	95%
	Percentage compliance with 2007 Health (Drinking Water) Amendment Act.	On Target – 95% meet standard across all schemes.	100%	100%	100%	100%	100%
	Minimum pressure at point of supply during normal operations.	New measure	>50 kpa	>55 kpa	>65 kpa	>70 kpa	>75 kpa
Water resources are used efficiently and sustainably.	Average water consumption per head of population at each scheme area.	New measure	260 litres	260 litres	250 litres	225 litres	200 litres
	Percentage compliance with Resource Consents.	On Target – 90% comply with resource consent conditions.	100%	100%	100%	100%	100%
Water supply is adequate for public health and fire fighting purposes.	Confirmed illnesses attributable to consumption of Council water supply services.	New measure	Nil	Nil	Nil	Nil	Nil
	Percentage compliance with NZ Drinking Water Standards 2005.	On Target – 95% meet standard across all schemes.	90%	95%	95%	100%	100%
	Percentage of serviced properties within each scheme area having an operational fire hydrant within distance specified by Fire Service.	New measure	98%	100%	100%	100%	100%
	Percentage of fire hydrants meeting annual compliance test with fire fighting standards.	New measure	80%	85%	90%	95%	100%
	Public Health Risk Management Plans adopted and implemented.	New measure	95%	97%	100%	100%	100%

Strategic Goal 2: Reliable water supplies, minimising supply disruptions through improved maintenance and meeting peak water supply demands.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
A reliable water supply is provided.	Percentage of customers who are satisfied with the reliability of their water supply services.	Not measureable at this point in time.	90%	80%	85%	90%	90%
	Percentage of affected customers who receive at least 24 hours notice of any planned shutdown.	New measure	90%	90%	90%	90%	90%
	Availability of a 24x7 service for reporting problems.	New measure	100%	100%	100%	100%	100%
	Contingency plans are in place, and have been approved by the appropriate authorities.	New measure	75%	85%	95%	100%	100%
Failures and service requests are responded to promptly.	Percentage of supply disruptions restored within 4 hours after first notification.	New measure	90%	90%	90%	90%	90%
	Number of complaints per year per water supply scheme, relating to time to restore service.	New measure	<10	<10	<10	<10	<10
	Number of working days taken to acknowledge complaints.	New measure	<5	<4	<3	<2	<2
	Percentage of non-urgent service requests monitored and resolved within one month of receipt.	New measure	90%	95%	95%	95%	95%



Strategic Goal 3: Cost effective operation, maintenance of and improvements to water supply systems including treatment facilities, pumping stations, reservoirs and piped reticulation.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
The services are managed at the lowest possible cost for the required level of service.	Percentage of customers who are satisfied that the water supply cost and service is fair and reasonable.	New Target	75%	75%	75%	75%	75%
	Percentage of capital development programme as set out in the LTP implemented on time and within budget.	90%	100%	100%	100%	100%	100%

How the Activity will be funded

This activity will be funded from:

- Targeted Uniform Annual Charge (TUAC)
- Fees and Charges

Details of, and the rationale for, the above funding method is contained in Council’s Revenue and Financing Policy (see Section 6.4).

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Water											
Operating Income											
Te Kuiti Water	(460)	(560)	(573)	(591)	(609)	(628)	(649)	(671)	(693)	(716)	(741)
Mokau Water	(904)	(9)	(9)	(10)	(10)	(10)	(10)	(11)	(11)	(12)	(12)
Piopio Water	(294)	(9)	(9)	(9)	(9)	(10)	(10)	(10)	(11)	(11)	(11)
Benneydale Water	(6)	(8)	(8)	(8)	(9)	(9)	(9)	(10)	(10)	(10)	(11)
Total Income	(1,664)	(586)	(599)	(618)	(637)	(657)	(678)	(702)	(725)	(749)	(775)
Direct Operating Expenditure											
Te Kuiti Water	1,105	1,259	1,304	1,348	1,392	1,452	1,520	1,603	1,688	1,771	1,854
Mokau Water	256	267	294	361	400	405	425	457	478	486	490
Piopio Water	170	195	205	215	221	225	230	235	241	246	254
Benneydale Water	176	154	157	161	166	176	179	183	186	189	190
Waitomo Water					147	170	188	202	210	224	240
Total Direct Operating Expenditure	1,707	1,875	1,960	2,085	2,326	2,428	2,542	2,680	2,803	2,916	3,028
Net Operating Cost/ (Surplus)	43	1,289	1,361	1,467	1,689	1,771	1,864	1,978	2,078	2,167	2,253
Capital Expenditure											
Te Kuiti Water	980	311	303	292	324	585	642	714	596	565	581
Mokau Water	1,076	115	752	771	11	99	336	293	53	52	44
Piopio Water	369	77	79	51	27	13	14	14	15	15	89
Benneydale Water		11	21	6	79	7	7	7	7	8	8
Waitomo Water					258	142	185		87	104	123

Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Total Capital Expenditure	2,425	514	1,155	1,120	699	846	1,184	1,028	758	744	845
Total Expenditure	2,468	1,803	2,516	2,587	2,388	2,617	3,048	3,006	2,836	2,911	3,098
Funded By											
Loans	(1,281)	(346)	(975)	(924)	(653)	(813)	(1,149)	(1,004)	(732)	(716)	(816)
Reserves		(168)	(139)	(155)	(4)	9	8	18	18	17	16
Service Charges - Waitomo					(147)	(170)	(188)	(202)	(210)	(224)	(240)
Service Charges - Te Kuiti	(644)	(699)	(773)	(798)	(825)	(865)	(914)	(974)	(1,039)	(1,100)	(1,158)
Service Charges - Benneydale	(170)	(146)	(149)	(152)	(158)	(167)	(170)	(173)	(176)	(179)	(179)
Service Charges - Piopio	(157)	(186)	(196)	(206)	(211)	(216)	(220)	(225)	(230)	(235)	(242)
Service Charges - Mokau/ Awakino	(216)	(258)	(284)	(352)	(390)	(395)	(415)	(446)	(467)	(474)	(479)
Total Funding	(2,468)	(1,803)	(2,516)	(2,587)	(2,388)	(2,617)	(3,048)	(3,006)	(2,836)	(2,911)	(3,098)

Land Transport

What we do

The scope of Land Transport activities in the Waitomo District is almost entirely related to the roading assets. This includes:

- Roads (excluding state highways),
- Footpaths, bridges,
- Traffic services,
- Carparking and
- Traffic safety programmes

There are no passenger transport services available other than the national links via the NZ Rail Overlander service and inter-regional bus connections operating on the state highway network.

The nature of Council's roading activities is;

- Managing and maintaining the District's road network.
- Undertaking road rehabilitation, and upgrading of the roading structure and ancillary systems such as signs, road markings.

Subsidised Roding

New Zealand Transport Agency (NZTA), the national road funding authority, provides a subsidy for works that meet their criteria via the regional council's Land Transport Programme. The Activities currently subsidised by NZTA are:

- Sealed Pavement Maintenance
- Unsealed Pavement Maintenance
- Routine Drainage Maintenance
- Structures Maintenance
- Environmental Maintenance
- Traffic Services Maintenance
- Level Crossing Warning Devices
- Emergency Reinstatement
- Network and Asset Management
- Professional Services

Unsubsidised Roding

These are activities carried out to ensure safe and efficient travel within and through the District as necessary for road or pedestrian safety and convenience, but are not subsidised by NZTA. The Council has sole financial responsibility for this activity. The functions include:

- Footpath Maintenance
- Footpath Renewals
- Amenity Lights
- Unsubsidised miscellaneous work
- Street Cleaning
- Carpark Maintenance (other than kerbside parking)

Why we do it

Council is involved in this activity in order to fulfil the requirements of legislation and also to work towards the achievement of community outcomes.

Territorial local authorities exist to provide services which meet the needs of their customers, the services being via the creation, operation, maintenance and rehabilitation of assets. The decisions as to what services are provided and how, is in response to the identified needs and preferences of the community. An efficient, safe and sustainable road network is essential for the economic well-being of our District. Roads provide access to properties, passage of through traffic, and transportation of goods and services.

Council has the option of owning roading assets or supporting private sector developers/landowners in the provision of roading through development of private access roads and rights of way.



Significant Negative Affects

Negative Effects	Mitigation
<ul style="list-style-type: none"> Road safety related impacts include loss of life and serious injury. Road blockages and slips impact on everyday movements of people between home and schools, work and recreation. 	<ul style="list-style-type: none"> Provision of a safe and efficient roading network.
<ul style="list-style-type: none"> Carbon emissions, noise, dust and consumption of non-renewable energy resources. 	<ul style="list-style-type: none"> Advances in car design technology.
<ul style="list-style-type: none"> Cost of compliance with applicable standards. 	<ul style="list-style-type: none"> Increased efficiencies through improved design and construction techniques offset the costs of compliance. Compliance costs are a necessary by-product of environmental enhancement.
<ul style="list-style-type: none"> Road blockages and damage can result in delays to the supply of goods and daily access to places of employment. 	<ul style="list-style-type: none"> Responding to damage and blockages in a timely and appropriate manner.
<ul style="list-style-type: none"> The reverse effect of an efficient land transport network is the regionalisation of employment related opportunities. 	<ul style="list-style-type: none"> Promotion and marketing of District as a desirable place to live, work and for recreation. Advocate the roll-out of high speed broad band into the District.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> Local Government Act 1974 Local Government Act 2002 Government Roding Powers Act 1989 Land Transport Act 1998 Land Transport Management Act 2003 Land Transport Management Amendment Act 2008 	<ul style="list-style-type: none"> Land Transport Asset Management Plan District Land Transport Programme Regional Land Transport Programme* Waitomo District Plan

*Note: The Waikato Regional Transport Committee has separately prepared a Regional Land Transport Programme (RLTP) for consultation and public submission. This document is important to the Waitomo District Council as it establishes the regional priority for many District transport activities including all state highway activities and some of the local road improvements included in this 2009-19 LTP. Submissions can be made to the regional council on the regional priority assigned to the transport activities for this District, or the state highway activities proposed for the Waikato region. Copies of the draft RLTP can be obtained from the Land Transport Policy and Projects Coordinator at Environment Waikato.

Looking Ahead, Key Projects and Programmes

Operations and Maintenance

Priorities for the Land Transport activity include:

- Validating, updating and completing asset age and condition data for bridges, culverts, footpaths and streetlights.
- Completing a structural load carrying capacity survey of all bridges.
- Improving contractor maintenance reporting and integrating costing information with spatial data in RAMM and Bize@sset.
- Continuous improvement of critical roads, e.g. main routes for quarries.
- Development of detailed maintenance plans such as road marking within the network.
- Upgrading all culverts to a minimum size of 3,750mm diameter taking into account appropriate sizing for catchment areas.
- The investigation of roads within the network which continually slump.
- Completion of a strategic review of roading service levels over the 2009-2012/13 period.

Operation and maintenance costs are projected to total approximately \$43 million (gross) over the next 10 years. This is an increase over the previous 10 years, mainly due to increased contracting rates identified through recently let maintenance contracts, the higher costs of compliance with health and safety and resource management requirements, escalating fuel prices which have impacted on the contract rates for bitumen and haulage costs and the continued ageing of the asset. Improved asset management decision making may partly offset this.

Renewals

Renewal costs fluctuate year to year as assets reach the end of their useful lives and need renewing or replacing. The total cost of renewals budgeted from 2009 to 2019 is \$49.6 million, mainly attributable to basecourse rehabilitation, pavement surfacing and bridge renewals.

Examples of major renewal works planned for the 2009 – 2019 period include:

- Bridge Renewals \$3.495 million.
- Pavement Rehabilitation Package – e.g. Taharoa Road, Rangitoto Road, Totoro Road.

- Bridge Replacement Programme – the following table summarises the bridges programmed for replacement over the 2009-19 LTP planning period:

Bridge Location	Type	No. of Lanes	Span	Replacement Year	Estimated Cost of Replacement
Ramaroa Rd	Armco Culvert	2	N/A	2009	\$283,250
Harbour Rd	Armco Culvert	2	N/A	2009	\$257,500
Mill Rd	Timber	1	21.7	2010	\$265,250
Mokau Valley Rd	Steel Truss	1	94.4	2010	\$127,320
Oparure Rd	Armco Culvert	2	N/A	2011	\$218,600
Pungarehu Rd	Armco Culvert	2	N/A	2011	\$218,600
Mairoa Rd	Armco Culvert	2	N/A	2012	\$281,500
Kokakoroa Rd	Armco Culvert	1	N/A	2012	\$225,200
Walker Rd	Armco Culvert	2	N/A	2013	\$289,750
Mangaokewa Reserve	Armco Culvert	2	N/A	2014	\$298,500
Mapara Sth Rd	Armco Culvert	1	N/A	2015	\$307,500
Waitataura Rd	Armco Culvert	1	N/A	2016	\$316,750
Mokauiti Rd	Armco Culvert	2	N/A	2016	\$316,750
Mokau Valley Rd	Armco Culvert	2	N/A	2017	\$326,250
Ordish Rd	Armco Culvert	1	N/A	2017	\$326,250

- A sealing programme of 35km per year has been calculated as the indicative long-run average annual seal length required to catch-up and maintain a sustainable seal condition. This will be confirmed through a detailed inspection of the condition and traffic environment of the most urgent roads affected.

Improvement Works (Augmentation)

New works are assessed on affordability and value for money. Capital costs are kept constant to ensure loan repayments, subsidies, budgets and hence rates are kept constant. Some examples of new works planned are:

- Minor improvements totalling \$6.5 million.

Minor Improvements include:

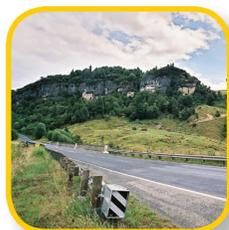
	NZTA		Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	SUBSIDY RATE	2009	2010	2011/12	2012	2013	2014	2015	2016	2017	2018/19
Activity Class 5 - Improvements											
Minor Improvements	68%	450.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Emergency Reinstatement	58%	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0
Stock effluent disposal facility		150.0	200.0								
Walking and cycling strategy implementation	68%	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Sub total		950.0	850.0	650.0							

Capacity Related Improvement Works

The projected cost of the growth related component of capital works, totalling \$1.75 million over the next 10 years, is summarised in the following table. This work is eligible for development contributions.

Item	Year 0 2008/09	Year 1 2009	Year 2 2010	Year 3 2011	Year 4 2012	Year 5 2013	Year 6 2014	Year 7 2015	Year 8 2016	Year 9 2017	Year 10 2018/19
Associated im- provements due to growth	50	50	53	54.6	56.3	57.9	59.7	61.5	63.3	65.2	67.2
Seal extension	0	0	0	0	0	0	0	0	0	0	0
Minor improvements due to growth	50	50	53	54.6	56.3	57.9	59.7	61.5	63.3	65.2	67.2
Road Legalisation	55	0	75	75	75	75	75	75	75	75	75
Totals	155.0	100.0	181.0	184.2	187.6	190.8	194.4	198.0	201.6	205.4	209.4

It is noted that with the recent changes to funding criteria as a result of the Land Transport Management Amendment Act, effective August 2008, subsidy will not be available for seal extension works. While no funding provision has been made in the programme, the seal extension category has been retained as a signal of Council's desire to proceed with this work in the event of a change in subsidy funding policy.



Reductions to levels of service

Due to the planning principles and financial restraints explained in the Introduction section of this 2009-19 LTP, Council has made reductions to road maintenance budgets (sealed and unsealed), drainage maintenance, reseals, traffic services, rehabilitation, footpath renewals and retaining walls renewals in the first year of the programme totalling \$1.085 million (gross). The programme returns to its current level in 2010/11.

Measuring our Progress

Strategic Goal 1: The transport network supports the economic and lifestyle needs of the District through provision of access to properties, passage of through traffic, and effective transportation of goods and services.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
The rideability of the roading network is maintained in good condition and is 'fit for purpose'.	The number service complaints in any one month regarding the condition of the roading surface.	New measure	<8	<4	<4	<4	<4
	Sealed road lane kilometres exceeding a NAASRA roughness count rating of 150.	New measure	<8%	<8%	<8%	<8%	<8%
The transportation system is reliable and travel times are predictable.	Percentage of persons who rate the reliability of the District's roading network as good or excellent in the Customer satisfaction survey.	New measure	65%	65%	65%	65%	65%
Road users find the road environment predictable and the road safe to use.	Percentage of persons who as users rate the District's street lighting as good or excellent in the Customer satisfaction survey.	New measure	70%	70%	70%	70%	70%
The network's traffic marking and signage facilities are up to date, in good condition and 'fit for purpose'.	The number of service complaints per month regarding missing, damaged or inaccurate road signage.	New measure	<3	<3	<3	<3	<3
Traffic services (street lighting, roadside vegetation, road signs, road markings) are visible and accurate.	Percentage of road users satisfied that road signage and markings on the network is accurate and visible in the Customer satisfaction survey.	New measure	70%	70%	70%	70%	70%
Road Corridor users (pedestrians, joggers, disabled persons etc) are able to use the road corridors in a safe and convenient manner.	The number of users who agree the standard of footpaths is good or excellent in the Customer satisfaction survey.	New measure	60%	70%	70%	70%	70%
The roading network is open and accessible to users.	The number of road closures per month due to bank slippages or blockages.	New measure	<1	<1	<1	<1	<1
The roading corridor feels safe to the user.	The number of complaints per month regarding damaged footpaths.	New measure	<3	<3	<3	<3	<3
	Bridge condition is inspected and reported annually.	New measure	100% achieved	100% achieved	100% achieved	100% achieved	100% achieved
	Time of response to reported defects and faults.	New measure	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours

How the Activity will be funded

This activity will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Targeted Uniform Annual Charge (TUAC)
- Subsidies

Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Land Transport											
Operating Income											
Subsidised Roads	(5,807)	(5,049)	(5,930)	(6,341)	(6,456)	(6,682)	(6,918)	(7,164)	(7,770)	(8,045)	(8,332)
Non Subsidised Roads	(40)	(40)	(41)	(42)	(44)	(45)	(46)	(48)	(49)	(51)	(52)
Total Income	(5,847)	(5,089)	(5,971)	(6,383)	(6,500)	(6,727)	(6,964)	(7,212)	(7,819)	(8,096)	(8,384)
Direct Operating Expenditure											
Subsidised Roads	8,539	8,102	9,007	9,749	9,233	9,524	9,941	10,377	11,145	11,415	11,704
Non Subsidised Roads	392	285	310	358	404	449	497	548	615	673	732
Total Direct Operating Expenditure	8,931	8,387	9,317	10,107	9,637	9,973	10,438	10,925	11,760	12,088	12,436
Net Operating Costs/ (Surplus)	3,084	3,298	3,346	3,724	3,137	3,246	3,474	3,713	3,941	3,992	4,052
Capital Expenditure											
Subsidised Roads	5,549	4,901	5,744	5,944	6,162	6,403	6,656	6,920	7,442	7,738	8,047
Non Subsidised Roads	422	180	489	515	531	546	563	580	611	629	648
Total Capital Expenditure	5,971	5,081	6,233	6,459	6,693	6,949	7,219	7,500	8,053	8,367	8,695
Total Expenditure	9,055	8,379	9,579	10,183	9,830	10,195	10,693	11,213	11,994	12,359	12,747
Funded By											
Loans	(3,280)	(2,628)	(1,663)	(612)	(639)	(666)	(695)	(725)	(770)	(804)	(839)
Reserves	(2,415)	(1,766)	(2,213)	(2,353)	(2,430)	(2,515)	(2,603)	(2,695)	(2,895)	(2,998)	(3,106)
UAGC	(150)	(187)	(272)	(345)	(320)	(331)	(347)	(365)	(388)	(397)	(406)
District Wide Rooding Rate	(2,858)	(2,931)	(3,348)	(3,743)	(3,267)	(3,465)	(3,784)	(4,114)	(4,561)	(4,724)	(4,902)
Rooding Special Levy (Funding Adjustment)		(623)	(1,814)	(2,814)	(2,814)	(2,814)	(2,814)	(2,814)	(2,814)	(2,814)	(2,814)
Target Services Rate - Rural	(155)	(24)	(27)	(32)	(36)	(40)	(45)	(50)	(57)	(62)	(68)
Target Services Rate - Urban	(197)	(220)	(242)	(284)	(324)	(364)	(405)	(450)	(509)	(560)	(612)
Total Funding	(9,055)	(8,379)	(9,579)	(10,183)	(9,830)	(10,195)	(10,693)	(11,213)	(11,994)	(12,359)	(12,747)

Investments

What we do

The Investment activity provides for the following investments:

Council Controlled Organisations

Investment in Local Authority Shared Services (LASS) - The Council has an equal share with each of the 13 local authorities situated within the boundaries of the Waikato region, in LASS Ltd. The principal objective is for the Company to provide the most effective access to regional information of mutual value to the regional community using modern technology and processes.

Investment in Inframax Construction Ltd (ICL) - Investment in Inframax Construction Ltd (ICL) - Inframax Construction Ltd is a roading construction and maintenance company wholly owned by the Waitomo District Council as a Council Controlled Organisation. Although, it is wholly owned by Council, ICL is an independent legal entity with its own Board of Directors and management structure and bound by the legal obligations of the Companies Act. Part 5 and Schedule 8 of the Local Government Act 2002 provides for the method in which the two separate legal entities, Waitomo District Council (WDC) and ICL can identify and agree the proposed (forecast) activities and intentions of ICL as a Council Controlled Organisation (CCO). This method provides for the development of a Statement of Corporate Intent which is agreed to between the company and the shareholder. Council uses this tool available to it to establish and monitor the performance of its investment in ICL on behalf of the community.

Investment Properties

Council Owned Quarries - Maintenance and management of Council owned quarries. The Council owns 22 quarries throughout the District of which five are leased, with 4 of these being operational. The quarries are a major source of aggregate in support of the Council's substantial road maintenance/construction activities.

Forestry located at Waitomo District Landfill - Maintenance and management of forestry located at Waitomo District Landfill. The forestry was predominantly planted in 1994 and comprises some 15.7 hectares of pine trees.

Why we do it

The investments have two major purposes:

- To benefit the Community
- To generate income

Significant Negative Effects

Negative Effects	Mitigation
<ul style="list-style-type: none"> • Market and economic fluctuations affect the profitability of infrastructure construction companies and forestry ventures. 	<ul style="list-style-type: none"> • Prudent financial management and risk control measures are undertaken to improve the financial viability of investments.
<ul style="list-style-type: none"> • Delays in the granting of resource consents due to frivolous or vexatious objections could stymie development and operation of investment properties. 	<ul style="list-style-type: none"> • Recent proposals announced by Central Government to reform parts the Resource Management Act 1991 are aimed at streamlining the RMA, including removing barriers imposed by frivolous and vexatious objections. • Forward planning of quarry development will minimise disruptions due to external influences.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
<ul style="list-style-type: none"> • Local Government Act 2002 • Companies Act 1993 • Financial Reporting Act 1993 • Forests Act 1949 	<ul style="list-style-type: none"> • Annual statements of intent • District Plan • Investment Policy • Policy on Significance

Looking Ahead, Key Projects and Programmes

- Undertake a strategic review of the ownership, management and development requirements for Council's quarries: 2009/10.

Measuring our Progress

Strategic Goal 1: Council investments contribute to the economic and environmental well-being of the District community.

Level of Service	Key Performance Indicator	Performance Targets					
		Baseline as at 31 Dec 08	2009/10	2010/11	2011/12	2012/13 to 2014/15	2015/16 to 2018/19
Investments contribute to economic and social well-being.	Viability and rationale of investment property regularly reviewed.	New measure	Strategic review completed	-	-	Review of investment property completed 2012	Review of investment property completed 2015
	Company performance and future investment in Inframax Construction Limited reviewed on an annual basis.	New measure	Review completed	Review completed	Review completed	Review completed	Review completed

How the Activity will be funded

This activity will be funded from:

- General Rate
- Interest/Dividend

Details of, and the rationale for, the above funding method is contained in Council's Revenue and Financing Policy (see Section 6.4).



Estimated Revenue and Expenses Statement

	AP 2008/09 \$000's	2009/10 \$000's	2010/11 \$000's	2011/12 \$000's	2012/13 \$000's	2013/14 \$000's	2014/15 \$000's	2015/16 \$000's	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's
Investments											
Operating Income											
Inframax Construction Ltd	(1,250)		(207)	(428)	(1,496)	(1,531)	(1,567)	(1,605)	(1,644)	(1,685)	(1,727)
Investment Properties	(55)	(80)	(83)	(85)	(87)	(89)	(91)	(93)	(95)	(98)	(100)
Total Operating Income	(1,305)	(80)	(290)	(513)	(1,583)	(1,620)	(1,658)	(1,698)	(1,739)	(1,783)	(1,827)
Direct Operating Expenditure											
Inframax Construction Ltd and LASS	341	496	551	550	604	603	455	512	514	516	518
Investment Properties	17	30	23	24	25	25	26	27	27	28	29
Total Direct Operating Expenditure	358	526	574	574	629	628	481	539	541	544	547
Net Operating Cost/ (Surplus)	(947)	446	284	61	(954)	(992)	(1,177)	(1,159)	(1,198)	(1,239)	(1,280)
Capital Expenditure											
Inframax Construction Ltd		2,000									
Total Capital Expenditure		2,000									
Total Expenditure	(947)	2,446	285	61	(954)	(990)	(1,177)	(1,159)	(1,197)	(1,238)	(1,279)
Funded By											
Loans		(2,000)									
Loan Repayment					906	942	1,127	1,108	1,145	1,185	1,225
General Rates	947	(205)	(120)	(7)	48	48	50	51	52	53	54
UAGC		(241)	(165)	(54)							
Total Funding	947	(2,446)	(285)	(61)	954	990	1,177	1,159	1,197	1,238	1,279