

Section B: Groups of Activities



Redwood Park Te Kuiti

This section provides details on Council's Groups of Activities and:

- A description of the activities making up the group
- Main focus for 2014/15
- How performance is measured
- Financial forecasts for the group

Creating a better future with vibrant communities and thriving business.

Introduction

Council carries out a number of activities or functions in order to meet its statutory responsibilities and in response to the aspirations of its District communities. Council's functions are arranged under ten Groups of Activities. These ten Groups of Activities are further organised under three main 'Sustainability Groups'.

Council's Group of Activities structure is shown in the following table.

Sustainability Groups			
	Community and Cultural	Environmental	Economic
Groups of Activities	Governance: Leadership and Investments	Resource Management	Water Supply
	Community Service	Solid Waste Management	Roads and Footpaths
	Community Development	Stormwater	
	Regulation and Safety	Sewerage and the Treatment and Disposal of Sewage	

Community and Cultural Sustainability

The Groups of Activities discussed under this heading promotes Community Outcomes that primarily 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.

Groups promoting Community and Cultural Sustainability:

- Governance: Leadership and Investments
- Community Service
- Community Development
- Regulation and Safety



PARKSIDE SUBDIVISION, TE KUITI

Governance: Leadership and Investments

What we do

The Governance: Leadership and Investments group comprises the Leadership and Investments significant activities.

Leadership

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

Some key elements of this activity are:

- Council's governance at a District level which involves the provision of leadership and governance for the District through the Mayor's Office and the Council/Committee structure.
- Conduct of elections.
- Council's advocacy on issues that impact on the Waitomo District.
- Planning and Policy development which 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 achieving the Community Outcomes.
- Monitoring and Reporting.

Investments

Council Controlled Organisations

Investment in Local Authority Shared Services (LASS)

The Council has an equal share with each of the 12 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)

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.

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 supporting road construction and development within the District.

Forestry Holdings Held by Waitomo District Council

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

Parkside Subdivision

As part of the restructure and capital raising of Inframax Construction Ltd in 2011, WDC purchased the Parkside Subdivision which is located near the centre of Te Kuiti. The subdivision consisted of 32 sections of which 28 remain available for sale.

Other Entities

Investment in Civic Assurance Ltd

Civic Assurance Ltd is the trading name of the Local Government Insurance Corporation Ltd. It is owned by Local Government and supplies the sector with a range of financial and insurance services. WDC holds 16,940 shares in the company.

Main focus for 2014/15

The following are key projects planned in this activity area:

- Prepare and adopt the 2013/14 Annual Report.
- Review Rates Remission/Postponement Policy (including rates on Maori Freehold Land).
- Draft, consult and adopt the 2015-2025 Long-Term Plan.
- Actively participate in the Waikato Mayoral Forum (involving the Mayors and Chief Executives of local authorities within the Waikato region) to review/consider opportunities to collaborate in planning, purchasing and service delivery options.

Measuring our progress

Levels of Service and Key Performance Indicators for this Group of Activities are:

What we do (Level of Service)	How we measure success (Performance Measure)	Our Targets		
		2014/15	2015/16	2016/17
Leadership				
Decision making in compliance with provisions of the Local Government Act 2002.	Number of challenges to the decision making process.	0	0	0
Consultation is in accordance with the Special Consultative Procedure outlined in LGA 2002.	Number of challenges to the decision making process.	0	0	0
Effective communication with the community.	Customer satisfaction rating of effectiveness and usefulness of Council communications "good or better".	≥ 55%	≥ 60%	≥ 60%
Investments				
Investments contribute to economic and social well-being.	Analysis of investment financials and activity including investment company reporting statements are reported to Council and made available to the public as applicable.	2 reports per year	2 reports per year	2 reports per year



THE NATURAL BRIDGE, WAITOMO

Estimated Cost of Service Statement

EAP 2013/14 \$000's		LTP 2014/15 \$000's	EAP 2014/15 \$000's	VARIANCE TO LTP \$000's
	Operating Income			
(480)	Representation	(373)	(470)	(97)
(113)	Investments	(151)	(77)	74
(593)	Total Income	(524)	(547)	(23)
	Direct Operating Expenditure			
777	Representation	772	774	2
515	Strategic Planning and Policy	1,183	900	(283)
374	Monitoring and Reporting	406	384	(22)
812	Investments	952	807	(145)
2,478	Total Direct Expenditure	3,313	2,865	(448)
1,885	Net Operating Cost/ (Surplus)	2,789	2,318	(471)
1,885	Net Expenditure	2,789	2,318	(471)
	Funded By			
0	Internal Loans	(239)	(230)	9
(8)	Reserves	(100)	(106)	(6)
(656)	General Rates	(852)	(1,009)	(157)
(1,221)	UAGC	(1,598)	(973)	625
(1,885)	Total Funding	(2,789)	(2,318)	471

Variations from LTP 2012-22

Material variations for the 2014/15 financial year when compared to the LTP 2012-22 are:

Operating Income

- Representation:

- (i) Revenue from Rate Penalties are projected to be more than the LTP forecast
- (ii) A new shared IT service arrangement with Council's subsidiary Inframax Construction Ltd will result in a recovery of associated costs
- (iii) Projected section sales at Parkside Subdivision have been removed and replaced with a Net Gain on Sales.

Operating Expenditure

- Strategic Planning and Policy:

- (i) Costs associated with the District Plan review have been scaled back since a comprehensive review will not start during 2014/15.
- (ii) In addition, internal costs relating to preparation of the LTP 2015-2025 and Policy Development and Advocacy have been reassessed. As a result annual costs are projected at lower levels to those forecast in the LTP.

- Investments:

- (i) The interest charges and internal costs allocated to Inframax Construction Ltd are less than those forecast in the LTP.
- (ii) The projected Cost of Sales on sections at Parkside Subdivision has been removed and replaced with a Net Gain on Sales in the income section (above).

Funding Changes

- General Rate and UAGC:

The proposed decrease in General and UAGC rates funding is due to a combination of:

- (i) reductions in District Plan review costs;
- (ii) reductions in loan interest charges and other costs allocated to Inframax Construction Ltd and Parkside Subdivision; and
- (iii) a reduction in projected quarry production and related royalties.

Community Service

What we do

The Community Service Group consists of the following activities:

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

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 under the following categories - Active reserves, Passive reserves, Esplanade reserves, Leased reserves and Play Equipment.

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, Corporate Property, Community Halls and General Property (includes miscellaneous and strategic land holdings).

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 are - Waitomo District Swimming Pool, Aerodrome, Reserve and Community facilities, Camp grounds, Te Kuiti Cultural and Arts Centre and Waitomo District Library, Assisted voluntary community libraries are located at Awakino, Mokau and Benneydale.

Public Amenities and Safety

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, Public Toilets, Public carparks, Street Furniture/Amenity Area, Emergency Management delivery, Rural Fire delivery.

Main focus for 2014/15

Parks and Reserves

- Completion of the walking track strategy which is scheduled for in 2014/15.
- Ongoing renewals associated with esplanade bridges, pontoons and jetties

Housing and Other Property

- Continue the asset restoration associated with the external framework of the three Te Kuiti Railway Buildings partly funded from Lotteries funding secured by WDC
- Commence the refurbishment of upper level of 28 Taupiri Street for the relocation of Te Kuiti Community House (subject to external funding)
- Roof renewal Piopio hall

Council Rental Housing

- Continue the process leading to the disposal of 4 Jennings Street, which is a residential house and section, currently leased to the Te Kuiti Community House.

Recreation and Culture

- 28 Taupiri Street Council building entrance renewal for the relocation of Te Kuiti Community House (subject to external funding).
- Continuation of the library book replacement programme
- Continue development of the Te Kuiti Aerodrome reserve management plan scheduled to be completed 2014/15 year.

Public Amenities

- Undertake investigatory work relating to the provision of toilet facilities in Benneydale
- Continuation of toilet upgrades across district.



WDC FIRE CREWS ATTEND THE RURAL FIRE, LOCATED STATE HIGHWAY 30 - 28 FEBRUARY 2014

Measuring our progress

The Levels of Service and Key Performance Indicators for this Group of Activities are:

What we do (Level of Service)	How we measure success (Performance Measure)	Our Targets		
		2014/15	2015/16	2016/17
High quality Parks and Reserves will be provided.	Percentage of community satisfied with the quality of Parks and Reserves in annual and research surveys.	≥ 80%	≥ 80%	≥ 80%
Provision and maintenance of Elderly Persons Housing that meets the needs of the tenants.	Percentage of users satisfied with the provision and maintenance of Elderly Persons Housing in the User Survey.	> 60%	> 60%	> 65%
Quality public amenities will be provided.	Percentage of community satisfied with the quality of public amenities (Public Toilets and Cemeteries).	≥ 80%	≥ 80%	≥ 80%
Provision of comprehensive library facilities for the community.	Percentage of community satisfied with the quality of the library facilities and service in the annual satisfaction survey and research survey results.	≥ 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.	≥ 70%	≥ 70%	≥ 70%
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.	≥ 75%	≥ 75%	≥ 75%
Council's public facilities are provided to standards of fitness for use.	Current Building Warrant Of Fitness (BWOFF) for facilities with compliance schedules.	100%	100%	100%
Pool is safe for use of pool patrons at all times.	Pool accreditation in place.	100%	100%	100%
	Number of pool non complying water quality readings per year	< 5	< 5	< 5
Community education and information provided to build community awareness and preparedness.	The number of residents who understand the need to plan for the ability to survive on their own for 3 days if there was an emergency event.	40%	40%	40%
Council will ensure that staff are equipped and trained to efficiently man the Civil Defence headquarters in an emergency	One major training exercise involving Civil Defence headquarters staff will be held per year	One exercise per year	One exercise per year	One exercise per year
Playground equipment is safe to use for parks and reserves playground users	Number of accidents directly attributable to playground equipment failure	Nil accidents	Nil accidents	Nil accidents

Estimated Cost of Service Statement

EAP 2013/14 \$000's		LTP 2014/15 \$000's	EAP 2014/15 \$000's	VARIANCE TO LTP \$000's
	Operating Income			
(11)	Parks and Reserves	(11)	(5)	6
(420)	Housing and Other Property	(230)	(635)	(405)
(114)	Recreation and Culture	(121)	(109)	12
(54)	Public Amenities	(63)	(54)	9
(599)	Total Income	(425)	(803)	(378)
	Direct Operating Expenditure			
603	Parks and Reserves	766	659	(107)
931	Housing and Other Property	706	1,080	374
1,041	Recreation and Culture	1,062	1,059	(3)
734	Public Amenities	751	748	(3)
194	Safety	144	185	41
3,503	Total Direct Expenditure	3,429	3,731	302
2,904	Net Operating Cost/ (Surplus)	3,004	2,928	(76)
	Capital Expenditure			
99	Parks and Reserves	107	107	0
722	Housing and Other Property	108	874	766
398	Recreation and Culture	441	304	(137)
233	Public Amenities	69	79	10
1,452	Total Capital Expenditure	725	1,364	639
4,356	Net Expenditure	3,729	4,292	563
	Funded By			
(1,024)	Internal Loans Drawn	(382)	(599)	(217)
(328)	Reserves	(354)	(477)	(123)
(981)	General Rate	(909)	(1,542)	(633)
(1,793)	UAGC	(1,834)	(1,430)	404
(230)	Target Rate	(250)	(244)	6
(4,356)	Total Funding	(3,729)	(4,292)	(563)

Variations from LTP 2012-22

Material variations for the 2014/15 financial year when compared to the LTP 2012-22 are:

Operating Income

- Housing and Other Property:

- (i) Proposed capital expenditure on the restoration and revitalisation of the Railway Building in Te Kuiti Township is expected to be part funded through grants (\$100,000) from external organisations.
- (ii) Proposed capital expenditure on redevelopment of 28 Taupiri Street for the relocation of the TK Community House is also expected to be part funded through grants (\$300,000) from external organisations.

Full costs and associated grants for these two projects were not recognised at the time the LTP 2012-22 was adopted. (N.B. Grants are treated as operational income).

Operating Expenditure

- Parks and Reserves: Establishment of an Internal Services Business Unit (ISBU) has resulted in a re-distribution of costs to other cost centres. The ISBU was not anticipated at the time the LTP 2012-22 was adopted.
- Housing and Other Property: The value of the Railway Building and other Council-owned Buildings has increased following the capital expenditure programme (above). Depreciation, loan interest charges and other allocations for 2014/15 are forecast to increase as a result. These costs, together with expenditure proposed for security, rates, insurance, legal costs, electricity and general upkeep of the Railway Building complex were not anticipated at the time the LTP 2012-22 was adopted.
- Safety: The method of delivery of the provision for Civil Defence Services has changed since the development of the LTP 2012-22. The full costs of these changes are reflected in the Cost of Service Statement.

Capital Expenditure

- Housing and Other Property: The proposed increase in capital works is for the Railway Building restoration and revitalisation projects (\$264,000; part of which will be funded through grant income) and the redevelopment of 28 Taupiri Street for the relocation of the Community House (\$427,000). These projects were not anticipated when the LTP 2012-22 was adopted.
- Recreation and Culture: The planned upgrade of the Library Building Entrance area (\$123,000) in 2014/15 has been incorporated into the redevelopment of 28 Taupiri Street (TK Community House relocation). A \$7,000 reduction in Library book purchases is also proposed for 2014/15.

Funding Changes

- Internal Loans Drawn: It is proposed that the local share of both the restoration and revitalisation of the Railway Building complex and the redevelopment of 28 Taupiri Street (TK Community House relocation) not met from external grants will be funded through internal loans.
- Reserves: It is proposed that additional surplus reserve funds be utilised in 2014/15 to spread the impact of increases in depreciation and loan interest charges on the Railway Building and 28 Taupiri Street developments over 2 or more financial years.
- General Rate and UAGC: The proposed increase in General Rate and UAGC decrease in funding is due to a combination of:
 - (i) reductions in revenue from fees and charges (reflecting current trends);
 - (ii) increased maintenance and other operating costs; and
 - (iii) expenditure on the Railway Building that was not anticipated when the LTP 2012-22 was adopted.
 - (iv) the effect of the Section 101 Local Government Act 2002 adjustment (as disclosed in the Funding Impact Statement).

Community Development

What we do

Community Development is a group of activities where WDC, in a number of diverse roles, is actively involved in 'helping the community to help itself'.

Community Development activities represent a group of collaborative and partnership approaches and initiatives involving many agencies and organisations. These activities involve a common theme of promoting a better quality of life and a better living environment within the District.

Waitomo District Council's Community Development group involves Community Support, Customer Services, District and Regional Promotions and Economic Development. These activities form the foundation for engagement and the focus of work.

The Community Development Group comprises the following functions:

Community Support

This function seeks to improve social outcomes within Waitomo District by working closely with the District community. It includes making grants to the community, provision of service contracts, WDC's sister city relationship and youth initiatives.

Youth Engagement

WDC identified key community outcomes relating to Youth for the first time, in the 2012-22 LTP. To support the achievement of these outcomes WDC has led, or invested time in supporting a number of youth related projects. WDC have found these projects to be beneficial as they interconnect and engage young people within the community in a number of different ways. Council intends to continue with these initiatives in 2014/2015 and in the coming years. The key areas of youth engagement include:

- The Waitomo Youth Council;
- Mayor's Taskforce for Jobs;
- Tuia Programme; and
- Social Sector Youth Trials
- Social Sector Youth Mentoring Programme

Customer Services

This function enables service delivery and support for residents across three Council sites - Council's Administration Building (Queen Street), Waitomo District Library (Taupiri Street) and Te Kuiti Visitor Information Centre i-SITE (Rora Street).

District Development

This activity includes District and Regional Promotion, Economic Development, Management of the Visitor Information Centre i-SITE and Coordination of District Events.

- Continued support of district promotion via the Hamilton and Waikato Regional Tourism organisation.
- Continue long-standing sister city relationships.

District Economic Development

During development of the 2012-2022 LTP, Council confirmed its intent to establish a District Economic Development Board in 2013/2014 to support the provision of economic development within the District. This project has been deferred to await the outcomes of the Regional Economic Development work stream being progressed by the Waikato Mayoral Forum.

Council is aiming to set up an Advisory Group during 2014/2015. It is intended that the Group will undertake an assessment of the local economy and support activities identified in the WDC Economic Development Action Plan.

The decision on establishment of a Board is unlikely to occur until either the 2016/2017 or 2017/2018 year.

Main focus for 2014/15

Community Support

- Administration of existing Community Development Fund.
- Community Events continued (e.g. Christmas Parade).
- Foster collaborative initiatives and opportunities, encouraging shared participation and support.

Youth Engagement

Participation and support of the identified youth engagement projects will continue in the 2014/15 financial year.

District Development

- Increased focus on visitor experience within the District via Council supported i-SITES.
- Event promotion, including the Great NZ Muster.
- Connect people, business, iwi, individuals, community groups and organisations to identify opportunities that will encourage growth.
- Establish an Advisory Group to develop an Economic Development Action Plan and assess the nature and scope of a preferred structure to deliver on the Action Plan.

Measuring our progress

The Levels of Service and Key Performance Indicators for this Group of Activities are:

What we do (Level of Service)	How we measure success (Performance Measure)	Our Targets		
		2014/15	2015/16	2016/17
Provide assistance for community support activities.	Advertisement and administration of all WDC Funding Rounds as per the Community Development Fund Policy.	100%	100%	100%
Support the positive development of youth within the District.	Youth Council makes one submission to Council per year.	1 per annum	1 per annum	1 per annum
	Youth Council undertakes two youth related projects per year.	2 per annum	2 per annum	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.	One Major event (the Muster) and one minor event (the Christmas Parade)	One Major event (the Muster) and one minor event (the Christmas Parade)	One Major event (the Muster) and one minor event (the Christmas Parade)
Council through its membership of the Hamilton and Waikato Regional Tourism Organisation will ensure enhanced presence in national and international markets for the District.	Number of District Promotion opportunities taken by the Hamilton and Waikato Regional Tourism Organisation in key publications and industry events.	> 4	> 4	> 4
Council will support business expansion and diversification, and encourage the development of work-based skills.	District Economic Development Board Strategy developed and implemented.	25% of the programmes identified within the District Economic Development Board strategy are implemented	District Economic Development Board 100% operational	District Economic Development Board 100% operational



WAITOMO DISTRICT CHRISTMAS PARADE, DECEMBER 2013

Estimated Cost of Service Statement

EAP 2013/14 \$000's		LTP 2014/15 \$000's	EAP 2014/15 \$000's	VARIANCE TO LTP \$000's
	Operating Income			
(62)	Youth Engagement	0	(5)	(5)
(150)	District Development	(237)	(54)	183
(20)	Agencies	0	(19)	(19)
(232)	Total Income	(237)	(78)	159
	Direct Operating Expenditure			
542	Community Support	602	552	(50)
124	Youth Engagement	0	71	71
4	Sister City	5	4	(1)
496	District Development	584	440	(144)
26	Agencies	0	30	30
1,192	Total Direct Expenditure	1,191	1,097	(94)
960	Net Operating Cost/ (Surplus)	954	1,019	65
960	Net Expenditure	954	1,019	65
	Funded By			
(26)	Reserves	16	(52)	(68)
(207)	General Rates	(278)	(346)	(68)
(576)	UAGC	(492)	(447)	45
(151)	Target Rates	(200)	(174)	26
(960)	Total Funding	(954)	(1,019)	(65)

Variations from LTP 2012-22

Material variations for the 2014/15 financial year when compared to the LTP 2012-22 are:

Operating Income

- **District Development:** The basis on which sales of tourism related services are accounted for at the Visitor Information Centre has been changed with only the commission earned on sales now recorded as revenue. This varies with the forecasts in the LTP 2012-2022 which provided for gross sales to be shown.

This reduction in income is offset to some extent with government grants proposed for events associated with the Commemoration of World War 1 during 2014/15. These grants were not anticipated at the time the LTP 2012-2022 was adopted.

- **Agencies:** The LTP 2012-2022 anticipated that Council would no longer be providing vehicle and driver licencing agency services by 2014/15. However, despite negotiations with other parties an alternative local service provider has yet to be found. WDC will continue to provide Waitomo residents with these services meantime and provision has been made for related revenue from fees and charges in the 2014/15 budgets.

Operating Expenditure

- **Youth Engagement:** The Youth Engagement initiative has been developed further by Council as agreed in the LTP 2012-22. Consequently, the expenditure (previously included in the Community Support activity) is now disclosed separately in a 'Youth Engagement' function for the purpose of transparency. Most of this expenditure is for internal resourcing of the activity.
- **District Development:** In line with the change in accounting for Visitor Information Centre revenue, (described above), expenditure does not now include the purchase cost of tickets which are on sold. This varies with the forecasts in the LTP 2012-2022 which provided for actual purchases of products and services on-sold to the public.

In addition, establishment of a District Economic Development Board (or similar entity) has been deferred in the interim. Council has decided to set up an Advisory Board in the meantime tasked with assessing the local economy and developing an Economic Development Action Plan. Projected costs associated with the Advisory Board are considerably less than the LTP 2012-2022 forecasts for support of a District Economic Development Board.

Funding

- **Reserves:** The proposed increase in transfers from reserves recognises the net effect of the Section 101(3) (b) Local Government Act 2002 adjustment (as disclosed on page 61 of this Plan).
- **General Rate and UAGC:** The proposed funding increase in the General Rate and the funding decrease in the UAGC is due to a combination of:
 - (i) Additional provisions for Youth Engagement (\$66,000) and the AA Agency (\$10,000), neither of which were anticipated at the time the LTP 2012-22 was adopted;
 - (ii) An increase in Community Support (\$40,000) reflecting a decrease in funding from reserves. These are offset by a decrease of \$10,000 for Community Grants. It is proposed that surplus reserve funds be used to meet some of the funding required for this activity.
 - (iii) The effect of the Section 101(3)(b) Local Government Act 2002 adjustment (as disclosed in the Funding Impact Statement).

Regulation

The Regulation group of activities together with Resource Management fall under the Regulatory Services business unit. Both groups of activities are included in a single Activity Management Plan called the "Regulatory Services Activity Management Plan (AMP)".

What we do

The Regulation Group aims to ensure a healthy and safe environment for the community in terms of building and food safety, regulating behaviours and creating a nuisance free, family and investment friendly environment.

This Group 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. The functions are:

Building Control - regulates the whole building control function in the District.

In July 2013 WDC joined the Waikato Building Consent Group. The purpose of the Group is to foster co-operation, collaboration and provide an excellent and consistent service to customers across the Waikato Region.

Member Councils include Waitomo District, Waipa District, Hamilton City, Waikato District, Otorohanga District, Matamata-Piako District and Hauraki District Councils.

Liquor Licensing - oversees the administration of the Sale and Supply of Alcohol Act at a local level acting as the District Licensing Committee on behalf of the Alcohol Regulatory and Licensing Authority which encourages the responsible sale and use of alcohol through licensing, monitoring of premises and enforcement of the Act.

Environmental Health - involves the provision of environmental health services including licencing and inspection of food premises and noise control.

Bylaw Administration - involves managing a range of bylaws that Council has in place which allow WDC to manage issues associated with community nuisance, protect public health and manage Council's assets.

Regulatory Services administer and where appropriate enforce the bylaws with the activity carried out under the shared services arrangement with Waipa District Council.

Animal Control - involves the registration 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.

Main focus for 2014/15

The statutory environment within which this Group operates tends to undergo continuous change.

- The Building Act is under constant review. Implementation of new legislation remains a key area of focus in 2014/15.
- Amendments to the Fencing of Swimming Pools Act 1987 are expected, focusing on pool safety and providing clearer requirements for restricting access to swimming pools.
- The Building Act is scheduled to be amended to more clearly set the framework for a stepped, risk-based building consent system where the amount of plan checking and inspection is aligned with the risk and complexity of the work.
- Amendments to the Building Act in relation to Earthquake Prone Buildings are expected in 2014/15. The impact of these changes is unknown at this stage.
- Implementation of the Waitomo District Local Alcohol Policy.



MOA STREET, PIOPIO

Measuring our progress

The Levels of Service and Key Performance Indicators for this Group of Activities are:

What we do (Level of Service)	How we measure success (Performance Measure)	Our Targets		
		2014/15	2015/16	2016/17
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 inspected annually.	100%	100%	100%
Provision of an effective environmental health service for the community.	Customer satisfaction survey rating on Environmental Health Service.	> 50%	> 50%	> 50%
Building consents and project information memoranda issued within 15 working days.	Percentage of building consents and project information memoranda issued within 15 working days.	90%	90%	90%
Council will ensure that consented building works adhere to the Building Code.	Percentage of consented buildings under construction (inspected) to ensure code compliance.	100%	100%	100%
Provision of an effective building control service to the community.	Customer satisfaction survey rating on Building Control.	> 50%	> 50%	> 50%
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.	Urban 100% Rural 10%	Urban 100% Rural 10%	Urban 100% Rural 10%
High level of customer satisfaction with animal control service.	Customer satisfaction survey rating on Animal Control.	≥ 50% good or above	≥ 50% good or above	≥ 50% good or above



MAROKOPA

Estimated Cost of Service Statement

EAP 2013/14 \$000's		LTP 2014/15 \$000's	EAP 2014/15 \$000's	VARIANCE TO LTP \$000's
	Operating Income			
(409)	Regulation	(437)	(363)	74
(409)	Total Income	(437)	(363)	74
	Direct Operating Expenditure			
722	Regulation	754	684	(70)
722	Total Direct Expenditure	754	684	(70)
313	Net Operating Cost/ (Surplus)	317	321	4
	Funded By			
(5)	Reserves	4	117	113
(226)	General Rates	(225)	(398)	(173)
(82)	UAGC	(96)	(40)	56
(313)	Total Funding	(317)	(321)	(4)

Variations from LTP 2012-22

Material variations in the Regulation Activity for the 2014/15 financial year when compared to the LTP 2012-22.

Operating Income

- Regulation: The proposed budgets have reduced revenue from fees and charges for Building Control Services and Environmental Services in 2014/15 reflecting current and forecast levels of activity within the District.

Operating Expenditure

- Regulation: The reduction reflects Council's proposal to consider various service delivery options for existing regulatory services.

Environmental Sustainability Group

The Group of Activity discussed under this heading promotes Community Outcomes that primarily target environmental well-being. Its component Groups aim to minimise the impact of community's lifestyles and growth on the natural environment. It is the responsibility of every local authority to carry out activities that promote sustainable management and protection of the environment.

Groups promoting Environmental Sustainability:

- Solid Waste Management
- Stormwater Drainage
- Resource Management
- Sewerage and the Treatment and Disposal of Sewage



MAROKOPA FALLS

Solid Waste Management

What we do

The Solid Waste Management Group provides for the environmentally safe reduction, diversion, collection and disposal of the District's solid waste. The services delivered will ensure that the natural environment is protected from detrimental effects of solid waste, and that the waste disposal needs of the District community are met.

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).

There are four activities under this Group:

Waste Minimisation

The focus of this activity is 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.

Kerbside Recyclables Collection

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

Waste Disposal - Waste transfer stations are 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.

Main focus for 2014/15

The EAP proposes the continuation of level of service provided for the Solid Waste Management activity.

- Completion of development of Cells 2 and 3 and construction of a roof over the recycling area at the Landfill.
- Continuation of waste reduction initiatives and monitor and review waste minimisation behaviour.
- Review of all waste management facilities to identify any hazards and safety improvements required.



WAITOMO DISTRICT LANDFILL

Measuring our progress

The Levels of Service and Key Performance Indicators for this Group of Activities are:

What we do (Level of Service)	How we measure success (Performance Measure)	Our Targets		
		2014/15	2015/16	2016/17
Users find the recycling facilities safe to use.	Percentage of users rate the safety of Council's recycling facilities as satisfactory or better.	75%	75%	75%
Provision of effective waste service for the community.	Customer satisfaction survey rating on waste transfer stations.	60%	60%	60%
The solid waste management facilities feel safe to the user.	Percentage of users rate the District's waste transfer stations safe to use.	70%	70%	70%
Users find the landfill facility safe to use.	Percentage of users rate the safety of Council's landfill facility as satisfactory or better.	75%	75%	75%
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.	<1	<1	<1
Reduce quantity of recyclables like paper and plastics in bag collection that goes to landfill.	Percentage of reduction per annum leading to 10% reduction by 2016 and 15% by 2022. (both measured against the 2010 Waste Audit).	2%	2%	2%
Reduce the quantity of organic waste like food scraps etc in bag collection that goes to landfill.	Percentage of reduction per annum achieved through continual education leading to 10% reduction by 2022 (measured against the 2010 Waste Audit).	1.5%	1.5%	1.5%
Provision of an effective solid waste service for the community.	Number of complaints received per month regarding solid waste activities.	≤ 10	≤ 10	≤ 10