

Section C: Council's Business - Groups of Activities

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

- Council's Performance Framework.
- The rationale for Council involvement in an activity.
- A description of the activities making up the group.
- Any significant negative effects associated with the activity and their mitigation.
- Key projects, programmes and services planned.
- How the performance of the activity is measured.
- Financial forecasts for the group.

Creating a better future with vibrant communities and thriving business.



Structure of Groups of Activities

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 community. Council's functions are arranged under ten Groups of Activities. These ten Groups of Activities are further organised under three main 'Sustainability Groups'. This arrangement of Groups of Activities under Sustainability Groups has been done to depict a clear link of all Council's functions to the four well-beings which is Council's legal obligation to promote under the LGA 2002.

Council's Group of Activities structure is shown in Table 1.5

Table 1.5

Sustainability Groups			
Group of Activities	Community and Cultural Sustainability	Environmental Sustainability	Economic Sustainability
	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	

Performance Framework

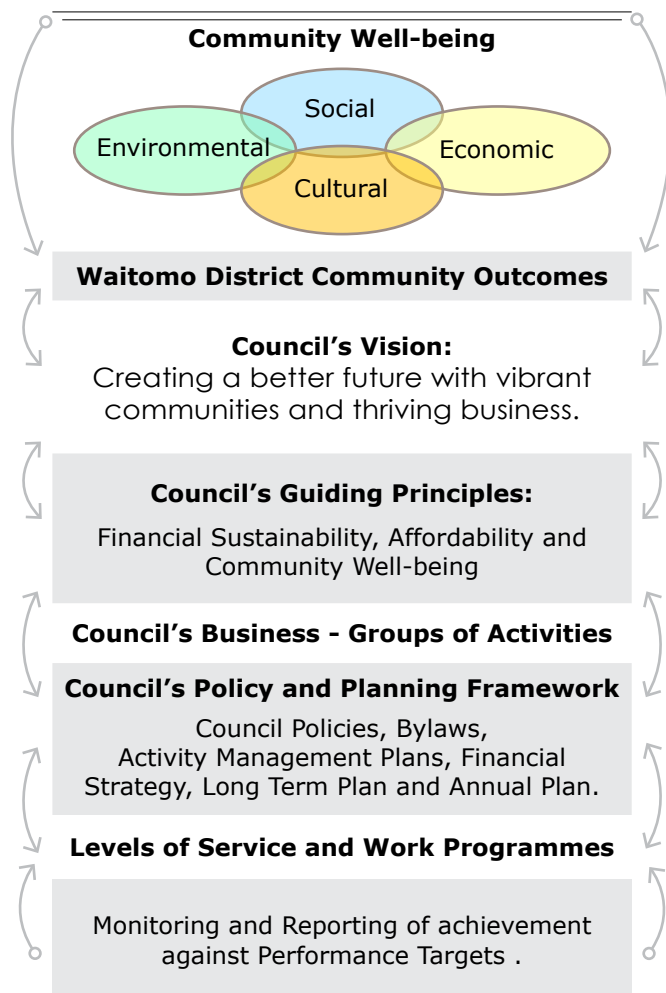
Purpose

In order to manage and monitor the performance of its activities and the work programmes undertaken by Council and to ensure that its efforts contribute to the four well-beings, Council has developed a Performance Framework. The two key functions of this framework are:

1. To guide Council's efforts and work streams such that the focus is on achievement of well-beings today and for the future.
2. To demonstrate to the community what we are trying to achieve, and how our performance will be measured.

Figure 1.6 shows Council's Performance Framework

Figure 1.6



Elements of the Framework

As shown in Figure 1.6, at the highest level are the four well-beings, followed by Community Outcomes or 'state to achieve' that Council are linked to progressing towards the four well-beings.

The Vision statement describes Council's focus and the Guiding Principles aim to set the parameters under which planning will be carried out.

Council's Groups of Activities is the grouping of the various functions and activities that are carried out by Council. All activities need to demonstrate their contribution to the Community Outcomes.

The 'coal-face' of the Performance Framework are the –

- **Levels of Service:** what can the community expect Council to provide.
- **Performance Measures:** how will success or progress be measured
- **Performance Targets:** what is the level of performance that Council is aiming for

Further details of service levels, performance measures and targets are contained within the Groups of Activities section.

Monitoring and Reporting

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 to the community and stakeholders in Council's Annual Report.

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

Governance: Leadership and Investments

What we do

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

The Group provides for Leadership and Investment.

Leadership

- Council's governance at a District level.
- Conduct of elections.
- Council's advocacy on issues that impact on the Waitomo District.
- 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 three committees for the current triennium, being the Hearings Committee, the Shareholder Representative Committee and the Investment Strategic Review 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 achieving 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 Council's strategic direction.

Monitoring and Reporting

After each financial year the Council is 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.

Investments

- Council Controlled Organisations
- Investment Properties

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. 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 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 - As part of the restructure and capital raising of Inframax Construction Ltd in 2011, WDC purchased the Parkside Subdivision. The subdivision consists of 32 sections located near the centre of Te Kuiti. With the low levels of activity in relation to real estate sales very few sections have sold over the last two years. Council has budgeted on the disposal of these sections over the life and beyond of the LTP. It is WDC's intention in 2012 to establish a committee of Council and Management staff to investigate the means and options of disposal to maximise the return to WDC. This may mean realignment or reshaping of the subdivision to achieve a better return. A monetary allowance has been included in the budget for this investigation.

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.

Community Outcomes and Strategic Goals

GOVERNANCE
<p style="text-align: center;">Leadership</p> <p style="text-align: center;">Outcomes the Group contributes to:</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div>
<p style="text-align: center;">Strategic Goals for Activity <i>(as part of Governance Group)</i></p> <p>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.</p> <p>Policies and plans are integrated and promote the principles of sustainable development.</p>
Investments
<p style="text-align: center;">Outcomes the Group contributes to:</p> <div style="display: flex; justify-content: center; align-items: center;">  </div>
<p style="text-align: center;">Strategic Goals for Activity <i>(as part of Governance Group)</i></p> <p>To ensure that the long term management of the Investment portfolio maximises returns and wherever possible increases economic value of the investment to the community.</p>

Why we do it

The Leadership rationale for service delivery is to promote cultural and social well-being by facilitating governance, democratic processes, and corporate planning in a sustainable development context.

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.
- Conduct its business in an open, transparent, and democratically accountable manner; and give effect to its identified priorities and desired outcomes in an efficient and effective manner.
- 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 promote or achieve its priorities and desired outcomes, and make efficient use of resources.
- 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.

The Investments rationale for service delivery is to promote economic well-being by providing resources, to provide for growth in the community and affordable systems to enable Council to assist in creating a prosperous district.

The investments have two major purposes:

- To benefit the Community
- To generate income

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Leadership	
Local Government Act 2002 Local Government Official Information and Meetings Act 1987 Local Electoral Act 2001 Local Government Rating Act 2002	Code of Conduct Policy Delegations Manual
Investments	
Companies Act 1993 Financial Reporting Act 1993 Forests Act 1949 Local Government Act 2002 Reserves Act 1977 Resource Management Act 1991	Annual Statements of Intent District Plan Investment Policy Policy on Significance

Significant Negative Effects

Negative Effects	Mitigation
Leadership	
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.
Investments	
None identified.	Employment opportunities with Inframax Construction Limited
Legislative constraints through the Public Works Act 1981 and Reserves Act 1977 can limit WDC's ability to move quickly to maximise market opportunities during land dealings.	WDC involvement in the property market can stimulate development and growth
Poor administration of quarry resources Opportunities for private investors lessened through WDC company involvement Limited investment capital.	Provision of local material for road building
None Identified.	Provision of cost effective services to WDC from involvement in LASS
Quarrying operations impacting on the environment.	Decrease in WDC's carbon footprint by the establishment of a forestry block

Looking Ahead, Key Projects and Programmes

Council will continue to fulfil its statutory role in the District by preparing and consulting on the relevant plans. In fulfilling this obligation Council will pursue its vision to create a better future with vibrant communities and thriving business.

- Draft, consult and adopt the 2015-25 Long Term Plan.
- Draft, consult and adopt Annual Plans in interim years of LTP development.
- Prepare Annual Reports for each year demonstrating performance against the targets set in each Annual Plan.
- Conduct the Triennial Local Government elections every three years beginning October 2013.
- 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 following each triennial election, and publish the revised document.
- Undertake a review of Council's Code of Conduct by the end of November following each triennial election.
- Continue with the process commenced in 2011 with the appointment of a new Board of Directors to ensure that Council's investment in Inframax Construction Limited returns to a sound financial footing by influencing the annual Statement of Intent as provided for in Schedule 8 of the LGA 2002.
- Investigate the feasibility options of improving the subdivisions in the Parkside subdivision to enhance the saleability of the lots.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
Leadership							
Decision making in compliance with provisions of the Local Government Act 2002.	Number of challenges to the decision making process.	0	0	0	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	0	0	0
Effective communication with the community.	Customer satisfaction rating of effectiveness and usefulness of Council communications "good or better".	77%	≥ 55%	≥ 50%	≥ 50%	≥ 55%	≥ 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.	N/A	N/A	2 reports per year	2 reports per year	2 reports per year	2 reports per year

Activity Funding

This Group will be funded from:

- General Rate
- Uniform Annual General Charge (UAGC)
- Interest/Dividend

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

Estimated Cost of Service Statement

Leadership \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Representation	(287)	(322)	(332)	(373)	(353)	(364)	(409)	(386)	(396)	(445)	(419)
Investments	(82)	(132)	(140)	(151)	(162)	(513)	(535)	(556)	(583)	(613)	(642)
Total Income	(369)	(454)	(472)	(524)	(515)	(877)	(944)	(942)	(979)	(1,058)	(1,061)
Direct Operating Expenditure											
Representation	683	705	716	772	744	766	841	813	830	910	880
Strategic Planning and Policy	884	663	1,022	1,183	1,103	1,146	1,058	942	952	1,116	991
Monitoring and Reporting	367	382	396	406	418	430	443	456	466	478	492
Investments	577	903	906	952	952	956	952	968	961	952	946
Treasury Management	(6)	0	0	0	0	0	0	0	0	0	0
Total Direct Expenditure	2,505	2,653	3,040	3,313	3,217	3,298	3,294	3,179	3,209	3,456	3,309
Net Operating Cost/ (Surplus)	2,136	2,199	2,568	2,789	2,702	2,421	2,350	2,237	2,230	2,398	2,248
Net Expenditure	2,136	2,199	2,568	2,789	2,702	2,421	2,350	2,237	2,230	2,398	2,248
Funded By											
External Loans Repayments	0	0	0	0	190	534	549	564	576	592	604
Internal Loans Drawn	0	0	(232)	(239)	(247)	(255)	0	0	0	0	0
Reserves	(59)	(27)	(76)	(100)	56	238	264	307	569	588	779
General Rates	(993)	(740)	(798)	(852)	(971)	(1,074)	(1,134)	(1,137)	(1,255)	(1,290)	(1,345)
UAGC	(1,084)	(1,432)	(1,462)	(1,598)	(1,730)	(1,864)	(2,029)	(1,971)	(2,120)	(2,288)	(2,286)
Total Funding	(2,136)	(2,199)	(2,568)	(2,789)	(2,702)	(2,421)	(2,350)	(2,237)	(2,230)	(2,398)	(2,248)
Depreciation and Amortisation Expense	0	0	0	0	0	1	1	1	1	1	1
Gross proceeds from Asset Sales	0	(100)	(103)	(106)	(110)	(113)	(117)	(120)	(123)	(127)	(130)

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.

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 to enable Council and its operators to function within the District.

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.

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.

TE KUITI CULTURAL AND ARTS CENTRE: provides a large multipurpose Hall in the centre of Te Kuiti.

WAITOMO DISTRICT 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.

EMERGENCY MANAGEMENT DELIVERY: In collaboration with other local authorities and agencies.

RURAL FIRE SERVICE DELIVERY: currently Council is a Rural Fire Authority. Future change may entail Council joining a regional fire authority.

Community Outcomes and Strategic Goals

Community Service
<p style="text-align: center;">Outcomes the Group contributes to:</p> <div style="text-align: center;"> </div>
<p style="text-align: center;">Strategic Goal</p> <p>To ensure that Council's Community Facilities (comprising Recreation and Culture, Parks and Reserves, Public Amenities and Housing and Other Property) are provided and maintained to an acceptable standard for residents and visitors.</p>

Note: Note that the Community Facilities Group comprises four different activities, which each contribute in different ways to various Community Outcomes. The above table is an aggregate of the contribution the Group as a whole makes to the various Community Outcomes.

Why we do it

Rationale for Service Delivery :

Recreation and Culture Activity - Provides recreation and cultural facilities and opportunities in order to support the health, well-being and social interaction of the community.

Parks and Reserves Activity - Provides areas to protect the health and well-being of the community.

Public Amenities Activity- Provides public amenities in order to support the health, security and well-being of the community.

Housing and Other Property Activity- Provides resources, places for community activities, affordable housing, preservation of history/culture and a place from which Council can undertake its functions.

Safety- Provides emergency management and rural fire services.

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.

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.

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.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 2002 and 1974 Resource Management Act 1991 Building Act 2004 Burial and Cremation Act 1964 Property Law Act 2007 Reserves Act 1977 Residential Tenancies Act 1986 Health and Safety in Employment Act 1992 Airport Authorities Act 1966 Public Works Act 1981 Camp Ground Regulations 1985 Land Transfer Act 1952 Civil Defence Emergency Management Act 2002 Forest and Rural Fires Act 1977	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

Significant Negative Effects

Negative Effects	Mitigation
Increased demand on infrastructure due to visitor numbers.	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.
Focus on the elderly whilst others with needs, such as people with disabilities, may be in greater need.	Provision of housing to meet the needs of the disadvantaged is addressed through Council policy regarding allocation of Council owned housing and by housing resources of Housing New Zealand.
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.	The relevant activity management plan provides the mechanism for forecasting future requirements ahead of need.

Negative Effects	Mitigation
Discharge of chemicals for swimming pool water – impact on the environment.	Procedure and infrastructure in place to neutralise and safely dispose of potential contaminants.
Noise of the activity, e.g. the aerodrome.	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.
Potential pollution from burial grounds.	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.
Potential for uncontrolled rural fires.	Rural fires can be destructive to our environment. This is mitigated through Council employing a trained rural fire officer and through arrangements with other fire service providers.

Looking Ahead, Key Projects and Programmes

Over the term of this plan Council will continue developing strategies for the utilisation and improvement of facilities and amenities and undertake the necessary maintenance and development work to enhance the use thereof. No increase in maintenance operations is envisaged with the exception of the retendering of the grass mowing contract.

Parks and Reserves

- Investigate and provide drainage to Centennial Park, Te Kuiti, soccer fields as recommended by NZ Sports Turf Institute 2012 to 2013
- Undertake a walking track strategy 2013 to 2015
- Reserve Management Plan for Councils passive reserves 2014 to 2016
- Brook Park development seed funding in alternate years to assist Friends of Brook Park committee 2012 to 2022
- Continue the general renewals on reserve pedestrian bridges, pontoons and jetties 2012 to 2022
- Continue the development of coastal reserves including access and landscaping . 2012 to 2019
- Replacement playground equipment to meet compliance audits 2012 to 2014

Housing and Other Property

- Continue with the assistance with cost of deferred maintenance and compliance works at Rural Halls 2012 to 2022
- Piopio Hall roof replacement . . . 2014 to 2015
- Campground upgrades as part of lease negotiations. 2012 to 2018
- Seek funding for investigations associated with the Te Kuiti railway building . . . 2012 to 2014

Other issues:

Rural Halls

Council intends to dispose of two rural halls - Oparure Hall and Kopaki Hall. The intention is to discontinue funding an annual provision for depreciation and to investigate the potential disposal starting 2013-14. These halls are currently either unused or seldom used by the community or are solely used by school boards. In the case of Benneydale Hall and Mokauiti Hall, further consultation with the community is being/ will be undertaken to assess their needs and requirements and potential alternatives for hall maintenance.

Council Rental Housing

Three Council rental houses have been identified for potential disposal as part of the development of the Activity Management Plans.

The houses are at the following locations:

- 4 Moa Street, Piopio which currently forms part of the Piopio Depot site and used as residential rental housing

- 6 Te Kumi Road which is currently rented as residential housing
- 4 Jennings Street which is a residential house and section, currently leased to the Te Kuiti Community House

Historic Government Building – Queen Street, Te Kuiti

Waitomo District Council was gifted this building (exclusive of land) by the government in 1987 and in the subsequent years has been utilised to a limited extent by the Te Kuiti & District Historical Society. The Te Kuiti & District Historical Society have indicated a preference to vacate the site, leaving Waitomo district Council with a building requiring extensive renewal works to be undertaken.

Council intends to seek a release from the government of its obligations in relation to the ongoing operation, maintenance and renewal of this building. Clearly, the outcome of such talks cannot be predicted, and in the meantime, if the NZ Historic Places Trust were to join together with volunteers from the Te Kuiti community to restore the building (as has been indicated) Council will support such an endeavour and is willing to reconsider its position on funding at that time.

Recreation and Culture

- Replacement pool covers 2016 to 2017
- Pool water flow realignment and leak repairs 2013 to 2014
- Library building renewals and entrance development 2013 to 2016
- Annual library book replacement programme 2012 to 2022
- Library roof partial renewal. 2012 to 2013
- Investigation into provision of joint services facility 2013 to 2015
- Continuation of renewals upgrade programme Cultural and Arts Centre 2012 to 2016
- Cultural and Arts Centre courtyard upgrade 2014 to 2015
- Te Kuiti Aerodrome reserve management plan 2013 to 2015

Public Amenities

- Continuation of toilet upgrades across district 2012 to 2022
- Mokau public toilet effluent system upgrade 2012 to 2013
- Investigate options for Te Kuiti cemetery expansion. 2012 to 2013
- Upgrade of street gardens in Rora Street, Te Kuiti 2012 to 2017
- Cultural Arts Centre shared parking 2013 to 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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
High quality Parks and Reserves will be provided.	Percentage of community satisfied with the quality of Parks and Reserves in annual and research surveys.	83%	≥ 80%	≥ 80%	≥ 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.	N/A	N/A	> 50%	> 55%	> 60%	> 65%
Quality public amenities will be provided.	Percentage of community satisfied with the quality of public amenities (Public Toilets and Cemeteries).	81% *	≥ 80%	≥ 75%	≥ 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.	86%	> 85%	≥ 85%	≥ 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.	53%	≥ 75% See note below	≥ 55%	≥ 60%	≥ 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.	71%	≥ 75%	≥ 75%	≥ 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%	100%	100%	100%
Pool is safe for use of pool patrons at all times.	Pool accreditation in place.	100%	100%	100%	100%	100%	100%
	Number of pool non complying water quality readings per year	1	< 5	< 5	< 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.	N/A	N/A	30%	35%	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 held	One exercise per year	One exercise 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	Nil accidents	Nil accidents	Nil accidents

Note: Council reduced the levels of service for the Swimming Pool in 2009 in reaction to financial restraints. The KPI still reflects the higher LoS and has therefore been reduced.

* Current performance in the 2011 Resident Satisfaction Survey was 75%. Council will undertake renewals in 2012/13 to restore public satisfaction.

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Community Service \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Parks and Reserves	(4)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(13)	(13)	(13)
Housing and Other Property	(190)	(216)	(225)	(230)	(236)	(243)	(249)	(255)	(261)	(269)	(276)
Recreation and Culture	(111)	(114)	(118)	(121)	(124)	(128)	(131)	(134)	(138)	(142)	(145)
Public Amenities	(35)	(49)	(55)	(63)	(65)	(67)	(69)	(70)	(72)	(74)	(76)
Safety	0	0	0	0	0	0	0	0	0	0	0
Total Income	(340)	(390)	(409)	(425)	(436)	(450)	(461)	(471)	(484)	(498)	(510)
Direct Operating Expenditure											
Parks and Reserves	569	524	639	766	713	674	700	755	790	887	902
Housing and Other Property	800	725	787	706	687	718	735	760	755	769	788
Recreation and Culture	999	979	1,040	1,062	1,070	1,066	1,083	1,078	1,096	1,128	1,156
Public Amenities	722	682	717	751	757	807	815	837	872	891	915
Safety	131	137	140	144	150	156	160	165	169	174	179
Total Direct Expenditure	3,221	3,047	3,323	3,429	3,377	3,421	3,493	3,595	3,682	3,849	3,940
Net Operating Cost/ (Surplus)	2,881	2,657	2,914	3,004	2,941	2,971	3,032	3,124	3,198	3,351	3,430
Capital Expenditure											
Parks and Reserves	101	306	99	107	78	114	241	174	54	56	57
Housing and Other Property	169	69	142	108	82	85	87	29	30	31	32
Recreation and Culture	207	229	398	441	432	88	91	75	95	79	100
Public Amenities	117	205	123	69	136	73	29	159	30	31	32
Total Capital Expenditure	594	809	762	725	728	360	448	437	209	197	221
Net Expenditure for Activity	3,475	3,466	3,676	3,729	3,669	3,331	3,480	3,561	3,407	3,548	3,651
Funded By											
Loans	(222)	(449)	(501)	(382)	(452)	(249)	(209)	(301)	(127)	(111)	(133)
Reserves	(484)	(443)	(337)	(354)	(228)	20	71	85	19	0	(8)
General Rate	(1,296)	(837)	(911)	(909)	(910)	(957)	(975)	(987)	(983)	(1,000)	(1,022)
UAGC	(1,191)	(1,499)	(1,682)	(1,834)	(1,809)	(1,841)	(2,048)	(2,028)	(2,000)	(2,116)	(2,160)
Target Rate	(282)	(238)	(245)	(250)	(270)	(304)	(319)	(330)	(316)	(321)	(328)
Total Funding	(3,475)	(3,466)	(3,676)	(3,729)	(3,669)	(3,331)	(3,480)	(3,561)	(3,407)	(3,548)	(3,651)
Depreciation and Amortisation Expense	554	577	650	529	511	498	513	527	544	555	559

Community Development

What we do

Waitomo District Council recognises the importance of a proud and capable community being involved in Community Development and the significant contribution organisations like community groups, voluntary groups, Maori, commercial operators and business owners make to the well-being of the District.

Groups such as these contribute in different ways, and they help to build a strong District identity. Through a partnership approach both Community and WDC can achieve more together than they can alone.

In addition to fostering community pride, there is also a need for WDC to create a framework for working with community organisations and local businesses to foster, and assist in, growing capacity and the economy for the District. Within Waitomo, this can be achieved through supporting economic development initiatives and by making strategic tourism decisions.

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

Community Support seeks to improve social outcomes within Waitomo District by working closely with the District community. The key goals underpinning Community Support are:

- To create a better quality of life for our community
- To create a better living environment, helping local groups create local opportunities and solutions
- To encourage active engagement within the community as well as fostering international relationships.

These goals are assisted through making grants to the community, provision of service contracts, WDC's sister city relationship and youth initiatives.

Customer Service

Customer Services enables service delivery and support for residents across 3 Council sites - Council's Administration Building (Queen Street), Waitomo District Library (Taupiri Street) and Te Kuiti i-SITE (Rora Street).

District Development

District Development Activity includes:

- **District and Regional Promotion** - District and Regional Promotion involves the promotion of our District to national and international markets. This includes a strategic partnership with the Hamilton and Waikato Regional Tourism organisation.
- **Economic Development** - Economic Development involves the facilitation and support of district development to enhance the district's economic sustainability.
- **Management of the Visitor Information Centre I-Site.**
- **Coordination of District events**- this is to enhance the social and cultural well being of the District as well as to provide economic benefits that events are known to bring.

District Economic Development Board

To assist with a more integrated strategic focus on sustainable delivery of economic development initiatives within Waitomo District, Council has agreed to the establishment of a District Economic Development Board (Board).

The establishment of the Board (as a separate entity independent of WDC) will serve to engage more business and community involvement in economic initiatives within the District. It is intended that the Board will take some independent form (such as an incorporated society) and will act collaboratively with existing community development groups such as Project Piopio Development Trust, Tere Waitomo, Te Kuiti Development Inc and Benneydale Business Group, and that representation will be drawn from each of these groups together with governance, industry and business representatives from around the district.

The intention of Council is for the Board to be established independently with a formal governance structure supported by a clear constitution and mandate. The establishment phase will involve the development of a thorough and detailed strategic plan. The strategic plan will outline how the Board intends to achieve the outcomes and deliverables, over time, as per their formal constitution.

This Plan includes a phased approach to the establishment of the Board. Year One of the Plan is to be used to establish the legal framework around the Board, including the Terms of Reference and accountabilities. When considering what impacts this

may have on WDC, and as apparent in the Otorohanga District Development Board model, Council believed that the Board's strategic plan might recognise the potential contribution that a close engagement in the delivery of the activities of Events, Tourism, i-SITES and promotion make to Economic Development within the Waitomo context. If the Board's strategic direction and outcomes confirm that opportunity then, it may be possible over time for some delivery of functions to pass to the Board.

This Plan assumes such a possibility and forecasts the provision for the transfer of activities such as the RTO, and District Promotion, Visitor Information Centres, Events Co-ordination between years 2 and 4 of the plan. This forecasting was required to predict changes over the course of the LTP. The ultimate possibility and timing of any potential transfer of such activities recognises the need for the development of a robust strategic plan by the District Economic Development Board. Any potential transfers would be consulted with the community at both annual plan and LTP review timings.

Community Outcomes and Strategic Goals

Community Development
Outcomes the Group contributes to:

Strategic Goals for the Group
<p>To support and foster a District that is caring and inclusive and provides a safe, healthy and friendly place to live, work or visit and raise a family.</p> <p>To support the growth of the economy through strategic partnerships that ensure the effective promotion of District attractions to domestic and international markets.</p> <p>To facilitate, advocate and promote sustainable economic development within the District.</p>

Why we do it

Rationale for Service Delivery: The Community Development Group exists to provide a dedicated resource for collaborating with the community across elements of well-being. It facilitates access to many opportunities and resources available within and beyond the District in support of community outcomes.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 2002	Community Development Strategy October 2011 Waitomo District Library Services Strategy I-Sites and Events Co-ordination Plan Community Development Funding Policy

Significant Negative Effects

Negative Effects	Mitigation
Potential for groups to become reliant on Council funding support.	Encourage community groups to apply for funding from multiple sources
Insufficient funding support could limit the support to community led initiatives.	

Looking Ahead, Key Projects and Programmes

The establishment of the District Economic Development Board is scheduled to commence in Year 1 of the Plan with the development of the legislative framework for the Board. It is envisaged that the Board will be established in Year 2 of the Plan.

Community Support

- Working with stakeholders to achieve the goals of the Community Support activity.
- Administration of existing Community Development Fund.
- Community Events continued (e.g. Christmas Parade).
- The inaugural Youth Council year (2012)
- Further develop the WDC events diary and community web pages.

District Development

- Continue to work with other TLA's to establish a robust governance structure and funding model for the Hamilton and Waikato Regional Tourism organisation.

- Event promotion, including the Great NZ Muster.
- Increased focus on visitor experience within the District via WDC supported i-SITES.
- Maintain involvement in district promotion to visitors via a series of local activities such as events brochures and heritage trails.
- Work with stakeholders to enhance the goals of the Economic Development activity.
- Continue long-standing sister city relationships.
- Dedicate resource to the Economic Development activity.
- Establishment of a District Economic Development Board over four years.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
Provide assistance for community support activities.	Advertisement and administration of all WDC Funding Rounds as per the Community Development Fund Policy.	N/A	N/A	100%	100%	100%	100%
Support the positive development of youth within the District.	Youth Council makes one submission to Council per year.	N/A	N/A	1 per annum	1 per annum	1 per annum	1 per annum
	Youth Council undertakes two youth related projects per year.	N/A	N/A	2 per annum	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.	Both events held	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)	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.	5	> 4	> 4	> 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.	N/A	N/A	N/A	District Economic Development Board Strategy developed and approved by Council	25% of the programmes identified within the District Economic Development Board strategy are implemented	District Economic Development Board 100% operational

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Community Development \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
District Development	(230)	(207)	(214)	(237)	(16)	(17)	(18)	(18)	(18)	(19)	(20)
Agencies	(20)	(20)	0	0	0	0	0	0	0	0	0
Total Income	(250)	(227)	(214)	(237)	(16)	(17)	(18)	(18)	(18)	(19)	(20)
Direct Operating Expenditure											
Community Support	369	556	541	602	620	640	659	678	695	714	735
Sister City	3	4	4	5	5	5	5	5	5	5	6
District Development	557	636	716	584	604	623	641	659	675	695	714
Agencies	35	28	27	0	0	0	0	0	0	0	0
Total Direct Expenditure	964	1,224	1,288	1,191	1,229	1,268	1,305	1,342	1,375	1,414	1,455
Net Operating Cost/ (Surplus)	714	997	1,074	954	1,213	1,251	1,287	1,324	1,357	1,395	1,435
Capital Expenditure											
District Development	0	1	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	0	1	0	0	0	0	0	0	0	0	0
Net Expenditure	714	998	1,074	954	1,213	1,251	1,287	1,324	1,357	1,395	1,435
Funded By											
Reserves	(146)	(1)	(60)	16	24	47	47	77	102	102	302
General Rates	(282)	(257)	(265)	(278)	(353)	(365)	(375)	(386)	(395)	(406)	(418)
UAGC	(286)	(555)	(558)	(492)	(634)	(675)	(693)	(742)	(784)	(803)	(1,023)
Target Rates	0	(185)	(191)	(200)	(250)	(258)	(266)	(273)	(280)	(288)	(296)
Total Funding	(714)	(998)	(1,074)	(954)	(1,213)	(1,251)	(1,287)	(1,324)	(1,357)	(1,395)	(1,435)
Depreciation and Amortisation Expense	6	6	6	3	4	3	3	3	3	3	3

Regulation and Safety

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

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.

Regulation

- Building Control
- Liquor Licensing
- Environmental Health
- Bylaw Administration
- Animal Control

Building Control

This function 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.

Liquor Licencing

Council oversees the administration of the Sale of Liquor Act at a local level acting as the District Licensing Agency (DLA) on behalf of the Liquor Licensing Authority which encourages the responsible sale and use of alcohol through licensing, monitoring of premises and enforcement of the Act. Council staff process licence application and renewals (against which there are no objections), applications and renewals of Managers Certificates and issues Special Licences. Annual inspections of licensed premises are carried out by Council's Licensing Inspector.

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.

Bylaw Administration

Council has in place a range of bylaws 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

This function 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.

Community Outcomes and Strategic Goals

Regulation and Safety
Outcomes the Group contributes to:
 
Strategic Goal for the Group:
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.

Why we do it

This Group exists to help ensure the health and safety of the community, in terms of building and food safety, and in terms of regulating behaviour and creating a nuisance free, family and investment friendly environment.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Building Act 2004	Waitomo District Plan
Hazardous Substances and New Organisms Act 1996	Policy on Gambling
Health Act 1956	Policy on Earthquake Prone Buildings
Resource Management Act 1991	Policy on Dangerous and Insanitary Buildings
Sale of Liquor Act 1989	Council's Bylaws and Policies
Local Government Act 2002	

Looking Ahead, Key Projects and Programmes

The statutory environment within which this Group of Activities function tends to undergo continuous changes. The Building Act is under constant review and it is expected that the Food Bill will be enacted in the current year although indications are that the Bill may undergo several major amendments.

The biennial update and implementation of the Building Consent Authority's Quality Assurance Manual as required by IANZ will occur during year 3 of this Plan.

- Bi-annual update and implementation of the Building Consent Authority's Quality Assurance Manual as required by IANZ.
- Review of District Plan.
- Development of Urban Structure Plans.

Significant Negative Effects

Negative Effects	Mitigation
The shortage of people from some professions in the country affects 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.
Some members of the community may consider that Council's regulatory enforcement role is too restrictive.	Council has developed a protocol where the intrusive effect of enforcement is countered by utilising the minimum enforcement necessary to achieve the required outcome.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
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%	100%	100%	100%
Provision of an effective environmental health service for the community.	Customer satisfaction survey rating on Environmental Health Service.	63%	> 35%	> 50%	> 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.	93%	90%	90%	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.	N/A	N/A	100%	100%	100%	100%
Provision of an effective building control service to the community.	Customer satisfaction survey rating on Building Control.	72%	> 35%	> 50%	> 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 42%	Urban 100% Rural 10%	Urban 100% Rural 10%	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.	75%	> 35% good or above	≥ 50% good or above	≥ 50% good or above	≥ 50% good or above	≥ 50% good or above

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Regulation and Safety	AP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
\$000's (excl GST)	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Income											
Regulation	(392)	(402)	(422)	(437)	(450)	(465)	(479)	(492)	(506)	(521)	(535)
Total Income	(392)	(402)	(422)	(437)	(450)	(465)	(479)	(492)	(506)	(521)	(535)
Direct Operating Expenditure											
Regulation	799	722	744	754	801	804	849	849	893	891	945
Total Direct Expenditure	799	722	744	754	801	804	849	849	893	891	945
Net Operating Cost/ (Surplus)	407	320	322	317	351	339	370	357	387	370	410
Funded By											
Reserves	21	3	4	4	10	18	19	19	13	13	13
General Rates	(328)	(230)	(241)	(225)	(260)	(250)	(279)	(263)	(291)	(271)	(308)
UAGC	(100)	(93)	(85)	(96)	(101)	(107)	(110)	(113)	(109)	(112)	(115)
Total Funding	(407)	(320)	(322)	(317)	(351)	(339)	(370)	(357)	(387)	(370)	(410)
Depreciation and Amortisation Expense	3	2	2	2	2	2	2	2	2	2	2

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

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.

There are four activities under this Group:

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

Waste Minimisation

Council's waste minimisation activity is 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 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, 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.

Community Outcomes and Strategic Goals

The following table summarises Council's contribution to be made to furthering community outcomes as articulated by the strategic goals for this Group:

Solid Waste Management
Outcomes the Group contributes to: 
Strategic Goals for the Group To ensure the safe disposal of waste to protect our natural environment. To minimise waste disposal within the District.

Why we do it

Rationale for Service Delivery: This Group exists to 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).

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Waste Minimisation Act 2008 Local Government Act 2002 Health Act 1956 Resource Management Act 1991 Climate Change Response Act 2002	Solid Waste (Activity) Management and Minimisation Plan District Plan Public Health and Safety Bylaw Solid Waste Bylaw Revenue and Financing Policy Regional Policy Statement NZ Waste Strategy

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.	Waste reduction promoted by various education programmes.
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.

Looking Ahead, Key Projects and Programmes

The implementation of the ETS levy in January 2013 could have a negative effect on the operation of the Waitomo District Landfill. At present a significant volume of solid waste destined for the site is from sources outside the District. The risk has been identified to this stream that private landfill operators can absorb the levy or a major part thereof due to economies of scale. Such opportunity is not available to WDC.

The services contained in this 2012-22 LTP are:

Operations of Waitomo District Council's activities for solid waste (kerbside refuse and recycling collection and landfill operation by contract, and community education) will continue to be provided at the same level of service.

1. Reduce quantity of paper and plastics through kerbside to landfill.
2. Reduce the quantity of organic waste to landfill.
3. Initiate Event Recycling.
4. Explore possibility of Waitomo District Landfill becoming a clean fill site only.
5. Reduction in onsite disposal of agricultural products.
6. Hazardous waste storage facility installation at landfill.
7. Report of all waste management facilities to identify hazards and safety improvements.
8. Undertake two yearly waste audits.
9. Monitor and review waste minimisation behaviour change.
10. Update asset inventory and input to data base.
11. Investigate provision for green (garden) waste collection at all Transfer Stations.
12. Review of all resource consents for closed 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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
Users find the recycling facilities safe to use.	Percentage of users rate the safety of Council's recycling facilities as satisfactory or better.	87%	75%	75%	75%	75%	75%
Provision of effective waste service for the community.	Customer satisfaction survey rating on waste transfer stations.	45%	60%	60%	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.	83%	70%	70%	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.	83%	70%	75%	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.	Nil	<1	<1	<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).	N/A	N/A	2%	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).	N/A	N/A	1.5%	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.	N/A	N/A	≤ 10	≤ 10	≤ 10	≤ 10

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Solid Waste Management \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Collection	(95)	(95)	(104)	(106)	(111)	(114)	(118)	(121)	(124)	(128)	(131)
Management	(838)	(974)	(1,043)	(1,074)	(1,045)	(1,078)	(1,111)	(1,142)	(1,174)	(1,208)	(1,241)
Total Income	(933)	(1,069)	(1,147)	(1,180)	(1,156)	(1,192)	(1,229)	(1,263)	(1,298)	(1,336)	(1,372)
Direct Operating Expenditure											
Collection	367	331	347	366	370	383	395	405	419	428	439
Management	1,672	1,623	1,781	1,962	2,080	2,113	2,171	2,201	2,233	2,348	2,365
Total Direct Expenditure	2,039	1,954	2,128	2,328	2,450	2,496	2,566	2,606	2,652	2,776	2,804
Net Operating Cost/ (Surplus)	1,106	885	981	1,148	1,294	1,304	1,337	1,343	1,354	1,440	1,432
Capital Expenditure											
Management	147	6	96	852	55	62	59	61	987	69	131
Total Capital Expenditure	147	6	96	852	55	62	59	61	987	69	131
Net Expenditure	1,253	891	1,077	2,000	1,349	1,366	1,396	1,404	2,341	1,509	1,563
Funded By											
Loans	(147)	(1)	(52)	(852)	(55)	(57)	(59)	(61)	(987)	(64)	(131)
Reserves	46	(5)	(44)	0	53	84	101	118	132	95	124
General Rates	(26)	(7)	(7)	(9)	(9)	(10)	(10)	(10)	(11)	(11)	(11)
UAGC	(26)	(7)	(7)	(9)	(9)	(10)	(10)	(10)	(11)	(11)	(11)
Target Rate - District	(810)	(634)	(723)	(870)	(1,068)	(1,089)	(1,126)	(1,141)	(1,156)	(1,202)	(1,209)
Target Rate - Mokau	(74)	(44)	(45)	(48)	(48)	(53)	(54)	(56)	(57)	(59)	(60)
Target Rate - Piopio	(17)	(30)	(31)	(32)	(32)	(35)	(36)	(37)	(38)	(39)	(41)
Target Rate - Te Kuiti	(146)	(118)	(122)	(131)	(131)	(142)	(146)	(150)	(154)	(158)	(162)
Target Rate - Waitomo	(53)	(45)	(46)	(49)	(50)	(54)	(56)	(57)	(59)	(60)	(62)
Total Funding	(1,253)	(891)	(1,077)	(2,000)	(1,349)	(1,366)	(1,396)	(1,404)	(2,341)	(1,509)	(1,563)
Depreciation and Amortisation Expense	135	147	148	158	212	215	224	230	238	304	308

Stormwater Drainage

What we do

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

The Group 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 2012-22 Long Term Plan.

The main activity under this Group is stormwater reticulation and disposal and involves:

- 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 Roads and Footpaths significant activity).

The main elements of this activity are:

Maintenance

Operation and maintenance costs average approximately \$157,000 per year over the next 10 years. This is less than the amount for the 2009-12 period due to deferred works that have been caught up with, change in the cost of management of compliance monitoring and reporting imposed by discharge and monitoring consents. The funding provided for renewals over the preceding three years had been taken up addressing issues that become apparent during the time.

Renewals

Timing of renewals has been determined from a desktop assessment of age, condition and capacity of the existing drainage networks based on present asset data. This suggests that there are no parts of the reticulation that need replacement in the 10 year period 2012 - 22. However it also shows a large spike in required renewals for the period 30 to 60 years from now.

The Asset Management Plan has used optimised replacement values, to smooth the forecast renewals costs over a 60 year period so that large variations in renewals expenditure can be avoided and in order to achieve a long term sustainable replacement programme. Specific renewals will be individually assessed to verify that the renewal is actually needed before the work is done.

New Works / Augmentation

The capital works programme represents a modest forecast of improvement works over the next ten years. It includes the following works:



- Collection of stormwater asset data for Te Kuiti (Catchment Plans) and in the rural townships.
- A base source of funding to address a variety of minor improvement works in Te Kuiti as they become apparent.

As noted above, completion of urban catchment assessments may identify capacity shortfalls in the existing stormwater network. Similarly, future structure planning proposals for Mokau-Awakino, Te Waitere and Waitomo Village may result in new drainage works proposed for these areas. The capital development programme will be reviewed after this work has been completed.

The most significant changes may result from changes to legislation or Waikato Regional Council's review of its Regional Policy Statement as it affects stormwater assets and the need to meet higher environmental standards.

Community Outcomes and Strategic Goals

The following table summarises Council's contribution to be made to furthering community outcomes as articulated by the strategic goals for this Group:

Stormwater Drainage	
Outcomes the Group contributes to:	
	
Strategic Goals for the Group:	
To protect public health and property.	
To protect the environment from the adverse effects of stormwater.	
To enable economic development.	

Why we do it

Rationale for Service Delivery: This Group exists to ensure that the natural environment and District community are protected from detrimental effects of stormwater.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 2002	Stormwater Activity Management Plan
Resource Management Act 1991	Council's Operative District Plan
Health Act 1956	Council's Revenue and Financing Policy
Health & Safety in Employment Act 1992	Waikato Regional Council Regional Policy Statement and Regional Plan
Building Act 2004	Water Services Bylaw (2009)

Significant Negative Effects

Negative Effects	Mitigation
Carbon emissions, dust and spillages of contaminants on urban roading carriageways can enter the drainage network and have an adverse effect on the receiving water.	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.

Looking Ahead, Key Projects and Programmes

Affordability issues Waitomo district is facing during at least the next 10 year period, may lead to Council considering undertaking only minor maintenance and renewal works to retain the existing level of the system. The capital works programme represents a modest forecast of improvement works over the next ten years.

The projects and programmes contained in this 2012-22 LTP are:

Complete Catchment Assessments for each urban area including design runoff calculation, verify existing system in each catchment, and preliminary identification and mapping of secondary flow paths.

Prepare quality Asset Management Plans based on a sound knowledge of customer needs and preferences.

Optimise asset management practices and decision-making;

- Review computer based Asset Management Systems.
- Document existing, and develop new business processes.
- Continue to collect Asset Management data (physical attributes, asset performance/condition, and costs).

Determine the condition and decay rates of the networks by analysing condition reports provided by contractors and/or works staff during the day to day operation of stormwater assets and, as necessary, carrying out material testing. Operate stormwater assets in accordance with current resource consents.

Minimise asset ownership costs by:

- Considering all life cycle costs, including operational costs, when evaluating asset renewal/ acquisition options.
- Identify, evaluate and introduce new technologies that may improve operational and management efficiency and modify standards as appropriate.
- Continue to observe competitive tendering procedures for asset maintenance, renewal and construction works.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
Threats to public health and property will be limited.	Percentage of urgent requests dealt with within one working day.	75%	90%	90%	90%	90%	90%
Service requests and complaints are processed as they come in.	Completion time (working days following receipt) for customer follow up on outstanding requests/complaints.	Not Achieved	< 5 days	< 5 days	< 5 days	< 5 days	< 5 days
Stormwater quality will be managed effectively.	Percentage of stormwater pollution incidents are corrected within time frames agreed with Waikato Regional Council.	100%	100%	100%	100%	100%	100%
	Response time for investigation of all reported pollution incidents associated with stormwater discharge following notification.	<12 hours	<12 hours	<12 hours	<12 hours	<12 hours	<12 hours
	Number of stormwater abatement notices issued.	Nil	Nil	Nil	Nil	Nil	Nil

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Stormwater \$000's	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Te Kuiti Stormwater	(2)	0	0	0	0	0	0	0	0	0	0
Total Income	(2)	0	0	0	0	0	0	0	0	0	0
Direct Operating Expenditure											
Te Kuiti Stormwater	329	346	360	380	435	452	471	497	507	526	546
Rural Stormwater	63	34	35	39	40	42	43	44	45	47	48
Total Direct Expenditure	392	380	395	419	475	494	514	541	552	573	594
Net Operating Cost/ (Surplus)	390	380	395	419	475	494	514	541	552	573	594
Capital Expenditure											
Te Kuiti Stormwater	16	122	106	131	124	151	172	163	177	173	187
Rural Stormwater	8	5	5	5	6	6	6	6	6	6	7
Total Capital Expenditure	24	127	111	136	130	157	178	169	183	179	194
Net Expenditure for Activity	414	507	506	555	605	651	692	710	735	752	788
Funded By											
Reserves	(22)	(127)	(111)	(136)	(130)	(157)	(178)	(169)	(183)	(180)	(194)
Target Rate - Urban	(320)	(346)	(360)	(380)	(435)	(452)	(471)	(497)	(507)	(525)	(546)
Target Rate - Rural	(72)	(34)	(35)	(39)	(40)	(42)	(43)	(44)	(45)	(47)	(48)
Total Funding	(414)	(507)	(506)	(555)	(605)	(651)	(692)	(710)	(735)	(752)	(788)
Depreciation and Amortisation Expense	157	155	162	169	175	182	190	197	206	214	223

Resource Management

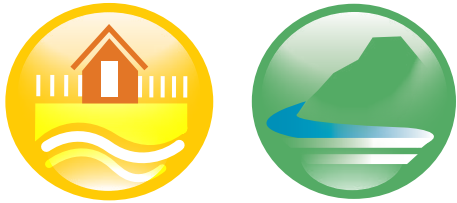
What we do

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.

Community Outcomes and Strategic Goals

The following table summarises Council's contribution to be made to furthering community outcomes as articulated by the strategic goals decided for this Group:

Resource Management
<p>Outcomes the Group contributes to:</p> 
<p>Strategic Goals for the Group:</p> <p>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.</p>

Why we do it

Rationale for Service Delivery: This Group exists to promote sustainable development of natural and physical resources, by establishing policies and plans which aim in part to make the district vibrant and prosperous.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Resource Management Act 1991	National Policy Statements Regional Plan and Policy Statements Waitomo District Plan

Significant Negative Effects

Negative Effects	Mitigation
Customers may have unreasonable expectations on levels of service provided.	Council will have adequate staff resources and where appropriate, support from consultants to meet demands placed on the organisation.
Central Government could introduce legislative requirements which impose a further regulatory burden on Council.	
Delays in the granting of resource consents due to frivolous or vexatious objections could stymie development in the District.	Central Government has amended the Resource Management Act in order to streamline the processing of resource consents

Looking Ahead, Key Projects and Programmes

The main focus in this planning cycle is to commence a staged review of the Waitomo District Plan in order to bring the plan into line with the current legislative environment including changes to the Regional Policy Statement and various national policy statements as well as changed circumstances in the District itself. The development of structure plans and a Development Contributions Policy will be ancillary matters considered as part of the review process.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
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.*	No notified consents processed.	90%	90%	90%	90%	90%
	Percentage of non-notified consents processed within 20 working days.	100%	90%	90%	90%	90%	90%
All premises where resource consent have been issued will be monitored at least biennially to ensure compliance.	Percentage of consented premises visited each year.	N/A	N/A	50%	50%	50%	50%

* Resource consents are notified for public comment if they are complex with possible off-site effects.

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Resource Management	AP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
\$000's (excl GST)	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Income											
District Plan Administration	(85)	(73)	(83)	(86)	(89)	(92)	(95)	(97)	(100)	(103)	(106)
Total Income	(85)	(73)	(83)	(86)	(89)	(92)	(95)	(97)	(100)	(103)	(106)
Direct Operating Expenditure											
District Plan Administration	210	191	191	196	203	204	209	215	220	225	232
Total Direct Expenditure	210	191	191	196	203	204	209	215	220	225	232
Net Operating Cost/ (Surplus)	125	118	108	110	114	112	114	118	120	122	126
Net Expenditure for Activity	125	118	108	110	114	112	114	118	120	122	126
Funded By											
Reserves	11	0	0	0	0	0	0	0	0	0	0
General Rate	(68)	(59)	(54)	(55)	(57)	(56)	(57)	(59)	(60)	(61)	(63)
UAGC	(68)	(59)	(54)	(55)	(57)	(56)	(57)	(59)	(60)	(61)	(63)
Total Funding	(125)	(118)	(108)	(110)	(114)	(112)	(114)	(118)	(120)	(122)	(126)
Depreciation and Amortisation Expense	1	0	0	0	0	0	0	0	0	0	0

Sewerage and Treatment and Disposal of Sewage

What we do

The Sewerage Group 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, Piopio, Benneydale, Piopio and Te Waitere. The privately owned and operated sewerage schemes at Waitomo Village and Taharoa do not form part of the 2012-22 LTP.

There are three activities under this Group, 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 increase steadily across almost all schemes in line with inflation adjustments.

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.

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 in Te Kuiti due to poor pipe condition leading to high inflow/infiltration may be required. The work planned for detailed surveys of the reticulation will confirm the scope and cost estimate of the work required.

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, mostly due to upgrades required to increase treatment plant performance to achieve discharge consent compliance. The only significant project is the upgrade of the Te Kuiti Treatment Plant with Ministry of Health SWSS subsidy funding.

The most significant projects underway or planned are:

- The upgrade of the Te Kuiti Sewerage Treatment Plant
- Completion of the new Piopio Sewerage Reticulation and Treatment Plant.

Council was successful in obtaining substantial government subsidies for both of these essential community projects.

Community Outcomes and Strategic Goals

The following table summarises Council's contribution to be made to furthering community outcomes as articulated by the strategic goals decided for this Group:

Sewerage	
<p>Outcomes the Group contributes to:</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div>	
<p>Strategic Goals for the Group:</p> <p>Wastewater is managed to preserve and protect the natural environment</p> <p>To meet the Community's needs by ensuring public health, social well-being and providing for economic growth</p>	

Why we do it

Rationale for Service Delivery: This Group exists to ensure that the natural environment is protected from detrimental effects of sewage, and that the wastewater management needs of the District community are met.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 2002	Wastewater Activity Management Plan
Health Act 1956	Council's Operative District Plan
Resource Management Act 1991	Council's Trade Waste Bylaw 2006
Building Act 2004	Council's Revenue and Financing Policy
Health and Safety In Employment Act 1992	Regional Policy Statement and Regional Plan
	NZ Waste Strategy

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.

Negative Effects	Mitigation
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.

Looking Ahead, Key Projects and Programmes

The upgrade works to the Te Kuiti Wastewater Treatment Plant will finalise the major works programme for this group of activities. The main focus for the duration of this Plan will then be to ensure that the systems function at optimum capacity.

The projects and programmes contained in this 2012-22 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.

Te Kuiti Sewerage Scheme

Treatment:

- Upgrade works to the Te Kuiti Wastewater Treatment Plant commenced in 2011. Completion of the construction work and commissioning of the new plant will be completed in 2013-14 at a total cost of \$8.353 million.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
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 as measured in Request for Service (RFS) system.	1	Nil	≤ 2	≤ 2	≤ 2	≤ 2
Sewage is managed without risk to public health.	Number of sewage overflows into habitable buildings due to faults in the wastewater system (measured by RFS system).	2	Nil	≤ 1	≤ 1	≤ 1	≤ 1
A reliable removal and treatment service is provided.	Number of sewage overflow events per year at any one wastewater scheme.	28	< 5	≤ 2	≤ 2	≤ 2	≤ 2
Resource Consent for TKWWTP is renewed and complied with	Percentage compliance with renewed TKWWTP Resource Consent	N/A	N/A	N/A	N/A	100% * See note below	100%

Note: Renewal of the Resource Consent has been applied for. Experience with the Piopio consent has shown that objectors delay the renewal of this type of consent and it is expected that the renewed consent will be granted in 2015.

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Sewerage \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Te Kuiti Sewerage	(4,499)	(534)	(724)	(790)	(826)	(841)	(867)	(911)	(935)	(960)	(982)
Benneydale Sewerage	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(2)	(2)	(2)
Piopio Sewerage	(722)	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Total Income	(5,221)	(535)	(726)	(792)	(828)	(843)	(869)	(913)	(938)	(963)	(985)
Direct Operating Expenditure											
Te Kuiti Sewerage	1,959	2,133	2,885	3,112	3,219	3,243	3,315	3,462	3,530	3,602	3,664
Te Waitere Sewerage	40	29	30	33	34	39	44	50	52	54	56
Benneydale Sewerage	156	143	145	152	156	160	164	168	171	175	178
Piopio Sewerage	258	326	347	372	416	446	449	454	456	459	461
Total Direct Expenditure	2,413	2,631	3,407	3,669	3,825	3,888	3,972	4,134	4,209	4,290	4,359
Net Operating Cost/ (Surplus)	(2,808)	2,096	2,681	2,877	2,997	3,045	3,103	3,221	3,271	3,327	3,374
Capital Expenditure											
Te Kuiti Sewerage	6,106	5,442	803	491	436	444	475	458	486	513	517
Te Waitere Sewerage	185	8	10	11	39	34	47	12	13	13	13
Benneydale Sewerage	23	0	0	0	0	0	0	0	0	0	0
Piopio Sewerage	1,104	0	101	452	140	0	0	0	0	0	0
Total Capital Expenditure	7,418	5,450	914	954	615	478	522	470	499	526	530
Net Expenditure for Activity	4,610	7,546	3,595	3,831	3,612	3,523	3,625	3,691	3,770	3,853	3,904
Funded By											
Loans	(2,821)	(5,442)	(905)	(942)	(614)	(478)	(523)	(470)	(498)	(526)	(530)
Reserves	(287)	(146)	(510)	(479)	(317)	(126)	44	41	38	37	33
Target Rate - Te Kuiti	(1,179)	(1,599)	(1,801)	(2,000)	(2,204)	(2,402)	(2,623)	(2,726)	(2,769)	(2,817)	(2,855)
Target Rate - Te Waitere	(40)	(29)	(30)	(32)	(34)	(37)	(40)	(46)	(50)	(54)	(56)
Target Rate - Benneydale	(113)	(114)	(117)	(118)	(122)	(127)	(130)	(133)	(137)	(141)	(146)
Target Rate - Piopio	(170)	(216)	(232)	(260)	(321)	(353)	(353)	(357)	(354)	(352)	(350)
Total Funding	(4,610)	(7,546)	(3,595)	(3,831)	(3,612)	(3,523)	(3,625)	(3,691)	(3,770)	(3,853)	(3,904)
Depreciation and Amortisation Expense	593	731	948	980	1,021	1,057	1,088	1,121	1,153	1,187	1,222

Economic Sustainability Group

The Groups of Activities discussed under this heading promotes Community Outcomes that primarily target economic well-being. Its component Groups focus on providing the necessary infrastructure that enables communities to prosper and to ensure that the District as a whole is able to transport 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 reliable transport and water supply networks.

Groups promoting Economic Sustainability:

- Water Supply
- Roads and Footpaths

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 2012-22 LTP.

There are three aspects of operations under this group, namely:

- Maintenance
- Renewals and Replacements
- Improvements

Maintenance

Maintenance can be defined as the regular work and immediate repairs necessary to preserve an asset in a condition, which allows it to perform its required function. For example, 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.

Maintenance works are undertaken by external contractors in accordance with Council procurement procedures. The introduction of new processes to record work tasks and costs will improve knowledge of operations and maintenance needs and enhance the quality of decision-making.

Operational and maintenance costs are projected to increase slowly across all schemes over the next 10 years.

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.

The Council's strategy to maintain levels of service is linked to the asset type, value and criticality. Decisions are based on a case by case basis to ensure that optimum value is extracted from the assets.

Mechanical and electrical assets are serviced regularly and repaired as needed. Other assets are assessed annually.

The bulk of the pipe network is in Te Kuiti (68%) with renewal requirements for the water pipe assets for the 10 years of this LTP in Te Kuiti being \$1.015 million. It is less for the following 20 years with a bulge occurring in the 40 to 80 year period.

There are no pipe renewals identified in the other three systems (Benneydale, Piopio and Mokau) for the period of this LTP (2012-22).

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 totalling \$6,586,260 is planned over the next 10 years with just over \$4.1 million targeted over the next three years. Of the latter, the most significant projects are the upgrade of the Te Kuiti Water Treatment Plant (TKWTP). 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 and Te Waitere will be additional to the above capacity improvements.

Community Outcomes 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 the Water Supply Group:

Water Supply
Outcomes the Group contributes to:
 
Strategic Goals for the Group:
<p>To deliver safe drinking water in accordance with the 2005 Drinking Water Standards</p> <p>To deliver reliable water supplies and adequate fire fighting capabilities to meet the needs of the Community.</p>

Why we do it

Rationale for Service Delivery: This Group exists to provide a safe and reliable supply of potable water to support the needs of domestic, commercial and industrial users. It also exists to provide water supplies for fire-fighting capacity in urban areas.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 2002	Water Supply Activity Management Plan
Health Act 1956	Council's Operative District Plan
Resource Management Act 1991	Council's Water Supply Bylaw
Health (Drinking Water) Amendment Act 2007	Council's Revenue and Financing Policy
Building Act 2004	Regional Policy Statement and Regional Plan
Health and Safety In Employment Act 1992	

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.
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.	Reticulated wastewater disposal systems should be developed in parallel with reticulated public water supply systems to ensure that onsite wastewater systems are not placed under unacceptable strain.

Looking Ahead, Key Projects and Programmes

Identified areas for improvement relate mainly to the aesthetic (taste, odour, colour) aspects of Council's water supplies and to ensure an adequate supply volume.

The projects and programmes in this 2012-22 LTP, along with their key issues, are:

Te Kuiti Water Supply Scheme:

The TKWTP needs significant upgrade to meet the Health (Drinking Water) Amendment Act 2007 (Amended 2008), that has application to the Te Kuiti supply with effect from 1 July 2014.

The project to construct and commission the upgrades to the plant will commence in 2013-14 and be completed in 2018-19 at a total estimated cost of \$3,374,300.

Construction of a new water reservoir to increase storage capacity of the Te Kuiti system is scheduled to be undertaken in 2021-22 at a total estimated cost of \$835,000.

Application has been submitted for Ministry of Health subsidy funding to install disinfection units at the Mokau and Benneydale water treatment plants.

Mokau Water Supply Scheme:

Construction works on the Mokau dam to increase the holding capacity will be undertaken in 2012/13 at a total estimated cost of \$1,000,000.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
Water supply is adequate for public health purposes.	Percentage compliance with NZ Drinking water Standards 2005 as measured in WINZ database.	80%	95%	95%	95%	95%	95%
	Public Health Risk Management plans adopted and implement.	100%	100%	100%	100%	100%	100%
	Confirmed illnesses attributable to consumption of Council water supply services.	Nil	Nil	Nil	Nil	Nil	Nil
	Number of complaints per annum regarding water supply quality, at any supply scheme.	56	<10	<10	<10	<10	<10
	Percentage of customers who are satisfied with the quality of their drinking water as measured by Resident Satisfaction Survey.	55%	85%	75%	75%	75%	75%
Water resources are used efficiently and sustainably.	Percentage of the fire hydrants meeting bi-annual compliance test with the fire fighting standards.	75%	90%	75%	75%	75%	75%
Water supply to customers is reliable.	Percentage of customers who are satisfied with the reliability of their water supply services as measured by Resident Satisfaction Survey.	93%	85%	75%	75%	75%	75%
Failures and service requests are responded to promptly.	Percentage of supply disruptions restored with 4 hours after first notification.	73%	90%	90%	90%	90%	90%

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Water Supply \$000's (excl GST)	AP 2011- 2012	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Operating Income											
Te Kuiti Water	(511)	(484)	(1,307)	(642)	(699)	(725)	(745)	(780)	(805)	(857)	(885)
Mokau Water	(735)	(839)	(32)	(33)	(35)	(36)	(37)	(38)	(39)	(40)	(42)
Piopio Water	(12)	(340)	(25)	(26)	(27)	(28)	(28)	(29)	(30)	(31)	(32)
Benneydale Water	(8)	(23)	(24)	(25)	(25)	(26)	(27)	(28)	(29)	(30)	(31)
Total Income	(1,266)	(1,686)	(1,388)	(726)	(786)	(815)	(837)	(875)	(903)	(958)	(990)
Direct Operating Expenditure											
Te Kuiti Water	1,313	1,324	1,416	1,664	1,802	1,858	1,897	1,974	2,024	2,153	2,214
Mokau Water	261	263	312	327	333	338	342	348	352	356	360
Piopio Water	207	218	251	266	275	283	291	300	308	317	326
Benneydale Water	129	133	146	154	158	161	164	168	171	174	178
Total Direct Expenditure	1,910	1,938	2,125	2,411	2,568	2,640	2,694	2,790	2,855	3,000	3,078
Net Operating Cost/ (Surplus)	644	252	737	1,685	1,782	1,825	1,857	1,915	1,952	2,042	2,088
Capital Expenditure											
Te Kuiti Water	21	486	2,475	1,123	155	134	457	222	224	1,355	154
Mokau Water	1,153	1,204	10	11	11	11	12	12	13	13	13
Piopio Water	13	443	41	13	13	14	14	15	15	16	16
Benneydale Water	6	72	3	3	3	3	4	4	4	4	4
Total Capital Expenditure	1,193	2,205	2,529	1,150	182	162	487	253	256	1,388	187
Net Expenditure for Activity	1,837	2,457	3,266	2,835	1,964	1,987	2,344	2,168	2,208	3,430	2,275
Funded By											
Internal Loans Drawn	(437)	(1,082)	(1,746)	(1,147)	(180)	(159)	(483)	(249)	(251)	(1,384)	(184)
Reserves	0	41	(2)	(13)	(9)	(3)	8	48	63	136	125
Target Rate - Te Kuiti	(803)	(839)	(890)	(1,021)	(1,108)	(1,139)	(1,164)	(1,242)	(1,280)	(1,425)	(1,445)
Target Rate - Mokau/Awakino	(251)	(254)	(293)	(303)	(309)	(320)	(331)	(339)	(345)	(351)	(355)
Target Rate - Piopio	(192)	(194)	(199)	(215)	(222)	(230)	(237)	(246)	(253)	(261)	(269)
Target Rate - Benneydale	(154)	(129)	(136)	(136)	(136)	(136)	(137)	(140)	(142)	(145)	(147)
Total Funding	(1,837)	(2,457)	(3,266)	(2,835)	(1,964)	(1,987)	(2,344)	(2,168)	(2,208)	(3,430)	(2,275)
Depreciation and Amortisation Expense	253	245	302	374	419	432	443	453	465	478	504

Roads and Footpaths

What we do

The scope of the activities forming part of the Roads and Footpaths Group 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

Road Network

ROADS	URBAN (KM)	RURAL (KM)	TOTAL (KM)
MAINTAINED	52.86	959.18	1012.04
SEALED	49.30	414.86	464.16
UNSEALED	3.56	544.32	547.88

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.
- Identifying the need for and undertaking maintenance, operations and renewals of the roading network and footpaths and ancillary systems such as signs and 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)

Community Outcomes 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 the Roads and Footpaths Group:

Roads and Footpaths	
<p>Outcomes the Group contributes to:</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div>	
<p>Strategic Goals for the Group:</p> <p>The economic and lifestyle needs of the District are supported through provision of a safe and reliable transport network providing access to properties and an effective transportation service, and ensuring passage of through traffic.</p>	

Why we do it

Rationale for Service Delivery: This Group exists to provide safe and reliable transport infrastructure (including footpaths) to facilitate the movement of people and goods.

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.

Guiding Legislation, Plans and Documents

Legislation	Plans and Documents
Local Government Act 1974 Local Government Act 2002 Government Rooding Powers Act 1989 Land Transport Act 1998 Land Transport Management Act 2003 Land Transport Management Amendment Act 2008	Land Transport Asset Management Plan Regional Land Transport Programme* Waitomo District Plan

*Note: The Waikato Regional Transport Committee has separately prepared a Regional Land Transport Programme (RTLTP). 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 2012-22 LTP.

Significant Negative Effects

Negative Effects	Mitigation
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.	Provision of a safe and efficient roading network.
Carbon emissions, noise, dust and consumption of non-renewable energy resources.	Advances in car design technology.
Cost of compliance with applicable standards.	Increased efficiencies through improved design and construction techniques offset the costs of compliance. Compliance costs are a necessary by-product of environmental enhancement.
Road blockages and damage can result in delays to the supply of goods and daily access to places of employment.	Responding to damage and blockages in a timely and appropriate manner.

Negative Effects	Mitigation
The reverse effect of an efficient land transport network is the regionalisation of employment related opportunities.	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.

Looking Ahead, Key Projects and Programmes

This Group of Activities represents the major portion of Council's overall operational expenditure.

Restoring levels of service

One of Council's strategies for this Plan is to restore the Levels of Service for this Group of Activities to what they were prior to the introduction of the austerity measures through the 2009-19 LTP. These reductions are being phased back over the term of this LTP, returning to full funding levels by 2015/16.

To provide some context, in November 2009, Council carried out an extensive "Affordability Review" as planned in its 2009-19 LTP, that was focused in the main on the Rooding activity, including the level of its annual expenditure and how that was funded by WDC ratepayers. As a result of this review, Council decided on a reduction in spending to achieve significant short term savings. The undertaking was to return to historic levels of service around FY 2013 as Council was well aware that such reductions in maintenance can only be short term to avoid any detrimental effects on the assets in the longer term.

This decision also had the effect that the additional subsidy capacity was returned to NZTA to re-distribute to other RCA's over the 2009 to 2012 period.

Now, through its 2012-22 LTP process Council has confirmed an intention to incrementally return to a full investment programme for the maintenance of the local roads network and therefore it was important that the NZTA re-establish its historical level of subsidy funding. However, in March 2012 NZTA had indicated that in providing funding to the Road Controlling Authorities for the next three years (2012-15), its intention was to apply a National CPI increase of only 2.3% over the three year period.

This would have severely hampered Council's ability to reinstate the required level of investment in the local roads network and would leave Council with two choices – to abandon the reinstatement proposal or to increase the level of rate funding to carry out required maintenance works on an unsubsidised basis.

Council presented its case to NZTA, for funding consideration, setting out the road network condition evidence provided in the 2012 Roads and Footpaths Asset Management Plan. And in May 2012, the NZTA Board confirmed in writing that it had committed to provide WDC with \$25.9 M of roading subsidy for the three year period 2012 to 2015. That amounts to a 12% increase in the subsidy support provided in the 2009 to 2012 period.

This has enabled Council to proceed with its intention to return to previous service levels by 2015/16 without having to increase rating levels and also indicates support from NZTA on Council's reinstatement proposal.

Operations and Maintenance

Priorities for the Roads and Footpaths Group of activities include:

- Continuous improvement of asset age and condition data for bridges, culverts, footpaths and streetlights.
- Ongoing improvements in 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 375mm diameter taking into account appropriate sizing for catchment areas.
- Review of roading assets required to support development plan/structure plans for growth areas.
- Development of detailed plans and schedules for maintenance activities such as roadmarking and carparking within the network.

Operation and maintenance costs are projected to total approximately \$54.271 million over the next 10 years.

This is an increase over the previous 10 years, mainly due to 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 2012 to 2022 is \$56.727 million, mainly attributable to basecourse rehabilitation, pavement surfacing and drainage renewals.

	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Associated Improvements for Renewals	90	144	236	215	240	247	255	263	270	278
Drainage Renewals	400	412	526	643	707	727	749	772	794	816
Pavement Rehabilitation	930	959	1,491	1,755	2,169	2,297	2,438	2,513	2,583	2,654
Sealed Road Surfacing	1,280	1,320	1,429	1,538	1,690	1,738	1,791	1,846	1,897	1,950
Structures Components Replacement	350	361	379	395	406	418	430	444	456	469
Traffic Services Renewals	193	119	123	127	139	143	148	152	156	161
Unsealed Road Metalling	548	518	554	570	606	624	643	662	681	700
Total Renewals	3,791	3,833	4,738	5,243	5,957	6,194	6,454	6,652	6,837	7,028

Examples of major renewal works planned for the 2012-22 period (including CAF) include:

- Bridge Renewals \$4.108 million.
- Pavement Rehabilitation Package – e.g. Taharoa Road, Ramaroa and Mokauti Roads, (\$19.789 million).
- A sealing programme of 38km per year has been calculated as the indicative long-run average annual seal length required to catch-up and maintain a sustainable seal condition. The programmed budget for this period is \$16.479 million.

Bridge Replacement Programme – the following table summarises the bridges programmed for replacement over the 2012 - 22 LTP planning period:

ROAD	LOCATION	MATERIAL	LIFE (YEARS)	DATE OF INSTALLATION	NOTES	REPLACEMENT YEAR	ESTIMATED COST OF REPLACEMENT (\$000's)
Walker	4513	Armco Culvert	10	1981	Corrosion evident	2019-20	250
Ahoroa	11179	Armco Culvert	10	1982	Corrosion evident	2022-27	250
Mangaokewa Res.	244	Armco Culvert	<10	1987	Corrosion evident	2018-19	250
Waimiha	168	Armco Culvert	<10	1982	Corrosion evident	2019-20	250
Mapara South	894	Armco Culvert	<10	1983	Corrosion evident	2016-17	250
Oparure	5800	Armco Culvert	10 - 20	1992	Corrosion evident	2022-27	250
Pungarehu	4890	Armco Culvert	10 - 20	1984	Corrosion evident	2022-27	200
Mairoa	7890	Armco Culvert	10 - 20	1979	Corrosion evident	2022-27	250
Haku	5610	Stone Bridge	10 - 20	1980		2022-27	60
Kokokoroa	800	Armco Culvert	<10	1983	Corrosion evident	2020-21	220
Harbour	0	Armco Culvert	3 - 5	1965	Corrosion evident	2013-14	250
Kaitaringa	680	Armco Culvert	10 - 20	1982	Concrete invert has been installed	2022-27	250
Waitataura	301	Armco Culvert	10	1984	Corrosion evident	2020-21	250
Mokauiti	2350	Armco Culvert	10	1984	Corrosion evident	2022-27	200
Omaru	188	Armco Culvert	15	1981	Concrete invert has been installed	2022-27	200
Soundy	3240	Armco Culvert	10 - 20	1985	Corrosion evident	2022-27	200
Mokau Valley	2500	Armco Culvert	10 - 20	1986	Corrosion evident	2022-27	250
Mangatoa	24327	Twin Concrete Culvert	10 - 20	1994		2022-27	80

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 \$6.378 million.

Minor Improvements include:

	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Minor Improvements for Renewal	485	309	320	329	338	348	358	369	380	390
Emergency Reinstatement	240	247	256	263	270	278	287	295	304	312
Total Minor Improvements	725	556	576	592	608	626	645	664	684	702

Capacity Related Improvement Works

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

	YEAR 1 2012- 2013	YEAR 2 2013- 2014	YEAR 3 2014- 2015	YEAR 4 2015- 2016	YEAR 5 2016- 2017	YEAR 6 2017- 2018	YEAR 7 2018- 2019	YEAR 8 2019- 2020	YEAR 9 2020- 2021	YEAR 10 2021- 2022
Minor Improvements for Growth	0	52	53	55	56	58	60	62	63	65
Total Capacity Related Improvements	0	52	53	55	56	58	60	62	63	65

- Constructing a stock truck effluent facility in Te Kuiti as a joint agency initiative with Waikato Regional Council (WRC). The cost of construction as well as the ongoing cost of maintenance will be jointly funded by NZTA and WRC.

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					
		Annual Report 2010/11	Annual Plan 2011/12	2012/13	2013/14	2014/15	2015/16 to 2021/22
The rideability of the roading network is maintained in good condition and is 'fit for purpose'.	The number of service complaints from ratepayers in any one month regarding the condition of the roading surface.	15	<4 / month	<4 / month	<4 / month	<4 / month	<4 / month
	Sealed road lane kilometres exceeding a NAASRA roughness count rating of 150. Measured on a bi-annual basis.	<8%	<8%	<8%	<8%	<8%	<8%
The network's traffic marking and signage facilities are up to date, in good condition and 'fit for purpose'.	Number of service complaints per month regarding missing, damaged or inaccurate road signage.	<3	<3 / month	<3 / month	<3 / month	<3 / month	<3 / month
The roading network is open and accessible to users.	The number of road closures per month due to weather events (defined as bank slippages or blockages or flood events) lasting more than 24 hours.	9	<1 / month	≤1 * / month	≤1 / month	≤1 / month	≤1 / month
	The number of complaints per month regarding damaged footpaths.	<3	<3	<3	<3	<3	<3
	Time of response to reported defects and faults.	39% > 24 hours	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours

*The target has been slightly revised as sometimes severe weather events can happen causing excess damage and the resolution can be delayed. Resourcing to meet these rare events is considered financially impractical and hence the slight revision in target.

** NAASRA is a generally acceptable measure of road roughness. A NAASRA count of less than 150 indicate an acceptable level of ride comfort

Activity Funding

This Group 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 E).

Estimated Cost of Service Statement

Roads and Footpaths	AP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
\$000's (excl GST)	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Income											
Subsidised Roads	(5,506)	(5,584)	(5,653)	(6,463)	(6,900)	(7,602)	(7,871)	(8,145)	(8,398)	(8,644)	(8,878)
Non Subsidised Roads	(60)	(60)	(60)	(61)	(61)	(61)	(62)	(62)	(62)	(63)	(63)
Total Income	(5,566)	(5,644)	(5,713)	(6,524)	(6,961)	(7,663)	(7,933)	(8,207)	(8,460)	(8,707)	(8,941)
Direct Operating Expenditure											
Subsidised Roads	8,463	8,343	8,673	9,183	9,528	10,098	10,533	11,016	11,432	11,754	12,188
Non Subsidised Roads	240	278	296	329	366	414	462	516	565	616	667
Total Direct Expenditure	8,703	8,621	8,969	9,512	9,894	10,512	10,995	11,532	11,997	12,370	12,855
Net Operating Cost/ (Surplus)	3,137	2,977	3,256	2,988	2,933	2,849	3,062	3,325	3,537	3,663	3,914
Capital Expenditure											
Subsidised Roads	4,570	4,642	4,572	5,503	6,030	6,766	7,025	7,309	7,535	7,743	7,958
Non Subsidised Roads	216	213	320	398	533	560	576	593	611	628	646
Total Capital Expenditure	4,786	4,855	4,892	5,901	6,563	7,326	7,601	7,902	8,146	8,371	8,604
Net Expenditure for Activity	4,786	4,855	4,892	5,901	6,563	7,326	7,601	7,902	8,146	8,371	8,604
Funded By											
Loans	(647)	(201)	(437)	(519)	(657)	(688)	(707)	(729)	(751)	(772)	(793)
Reserves	(2,212)	(2,134)	(1,872)	(2,080)	(2,294)	(2,571)	(2,644)	(2,722)	(2,781)	(2,833)	(2,888)
UAGC	(244)	(233)	(247)	(266)	(275)	(289)	(303)	(320)	(333)	(342)	(356)
District Wide Rate	(2,334)	(5,046)	(5,357)	(5,755)	(5,965)	(6,256)	(6,563)	(6,923)	(7,209)	(7,401)	(7,718)
Catch Up	(2,306)	0	0	0	0	0	0	0	0	0	0
Target Rate - Rural	(18)	(23)	(25)	(29)	(33)	(40)	(48)	(57)	(65)	(73)	(81)
Target Rate - Urban	(162)	(195)	(210)	(240)	(272)	(331)	(398)	(476)	(544)	(613)	(682)
Total Funding	(7,923)	(7,832)	(8,148)	(8,889)	(9,496)	(10,175)	(10,663)	(11,227)	(11,683)	(12,034)	(12,518)
Depreciation and Amortisation Expense	2,537	2,557	2,607	2,625	2,794	2,965	3,275	3,617	3,916	4,119	4,471