

Activity Management Planning

2024-2034 Long Term Plan

Part B: How much we are going to deliver

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GROUP OF ACTIVITIES: SUSTAINABLE ENVIRONMENT

Activity: Consenting

1. What We Do

This activity consists of two significant consenting activities. Building consents ensure that all buildings in our district are safe, healthy, durable, and compliant with relevant legislation. Resource Consents ensure that our communities and environment are developed and built in accordance with legislation, our District Plan and other relevant standards, strategies, and plans.

2. Cost of this activity

Total cost of this activity: \$13,199,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS								
Opex	13,199	<table border="1" style="margin-top: 10px;"> <caption>Funding Streams Data</caption> <thead> <tr> <th>Funding Stream</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Fees and charges</td> <td>78%</td> </tr> <tr> <td>General rates and UAGC</td> <td>20%</td> </tr> <tr> <td>Council reserve</td> <td>-2%</td> </tr> </tbody> </table>	Funding Stream	Percentage	Fees and charges	78%	General rates and UAGC	20%	Council reserve	-2%
Funding Stream	Percentage									
Fees and charges	78%									
General rates and UAGC	20%									
Council reserve	-2%									
Capex	0									
Revenue from non-rates sources	10,753									

3. What we've heard

DIAL	KEY MESSAGES
<p>Consenting</p>	<ul style="list-style-type: none"> • Consider how could provide the in-person duty planner service. • Move towards meeting our statutory obligations. • Options to improve the ease of dealing with Council. • Consider what a developer forum might be and the value this could add. • Fees and charges review.

4. What's coming up

The levels of service delivered under this activity fluctuate depending on demand from the community and developers.

Work is currently underway through the P2B2 project to create efficiencies for staff. This will allow us to maintain the same staff levels of consenting while responding to the increased demand for administration

and subdivision support post approval, including Land and Property Information, Land Hazards, and Property Numbering.

A Monitoring Strategy is being developed, with a future workshop with Councillors planned on what it might look like.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
C1	Providing advice and information	Public information and guidance. <i>Required by legislation with discretion</i>	More	Reinstate duty planner service. Instigate a developers' forum.	Existing budget is available for this service which was withdrawn during Covid restrictions. Developers' forum to be funded via existing budgets.

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
C2	Processing and issuing applications	Processing and issuing of Building Consents. <i>Explicitly required by legislation</i>	Different	The Online Portal will provide some efficiencies in terms of inputting and lodging building consents. Look into conducting virtual inspections with contractors through the Teams platform.	Reduction of 1 FTE (\$100k) once P2B2 project is implemented. No additional expense required, potential savings in travel time and vehicle usage.

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
C3	Processing and issuing applications	Processing and issuing of Resource Consents. <i>Explicitly required by legislation</i>	Same
C4	Processing and issuing applications	Undertaking Engineering Plan Approvals.	Same

Ref	Service / Issues / Opportunity	Description	Proposal
		<i>Explicitly required by legislation</i>	
C5	Processing and issuing applications	Subdivision Clearances. <i>Explicitly required by legislation</i>	Same
C6	Processing and issuing applications	Issuing of subdivision certificates. <i>Explicitly required by legislation</i>	Same
C7	Processing and issuing applications	Maintaining the Council's Land Hazard Register. <i>Explicitly required by legislation</i>	Same
C8	Processing and issuing applications	Issuing Property Numbers. <i>Explicitly required by legislation</i>	Same
C9	Providing advice and information	Issuing Land Information Memorandums. <i>Explicitly required by legislation</i>	Same
C10	Providing advice and information	Responds to Building related complaints and ensures compliance with our Dangerous and or Insanitary Buildings Policy. <i>Required by legislation with discretion</i>	Same
C11	Monitoring and inspections	Building Warrant of Fitness (BWOFs) Audit Inspections and Compliance Schedule checks. <i>Explicitly required by legislation</i>	Same
C12	Monitoring and inspections	Swimming Pool inspections. <i>Explicitly required by legislation</i>	Same
C13	Monitoring and inspections	Completing Subdivision clearances and inspections. <i>Explicitly required by legislation</i>	Same
C14	Monitoring and inspections	Building consent monitoring. <i>Explicitly required by legislation</i>	Same
C15	Challenge Developing relationships with iwi.	Support Iwi aspirations where we're able to within the regulatory framework.	Same

Activity: Community Safety

1. What We Do

The activities we undertake support the health and safety of our communities by promoting responsible dog ownership, regulating the safe and responsible sale and supply of alcohol, maintaining public health regulations, responding to, and investigating potential breaches of bylaws and resource consents and minimising risks from nuisance and offensive behaviour.

These activities also provide education services to our community to support the protection of public health and safety and the amenity of our district.

2. Cost of this activity

Total cost of this activity: \$6,326,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	6,326	
Capex	0	
Revenue from non-rates sources	1,637	

3. What we've heard

DIAL	KEY MESSAGES
	<ul style="list-style-type: none"> • Increase the work we are doing in relation to getting dogs registered, providing education to dog owners, proactive monitoring and promotion of responsible dog ownerships. • More information to come back on the proposal for the dog pound. • Increased risk-based focus / resourcing in the consent inspection space. • More resourcing for parking inspections.

4. What's coming up

There is an opportunity within this activity to consider a risk-based approach to monitoring consents and undertaking inspections as the legislation allows discretion about how we meet our requirements. Council is currently moving from the proposed district plan to the operative district plan which will impact this activity. The team are currently working alongside the Police to help sporting clubs reduce alcohol related harm.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
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Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CS1	Service: Community Safety Support and Animal Control	Managing dog registrations. <i>Explicitly required by legislation</i>	More	Increase proactive work to get dogs registered through the creation of a new role from within existing budgets.	
CS2	Service: Monitoring and Bylaws	Monitoring and investigating breaches of rules made under various enactments, policies and bylaws including the Resource Management Act (which includes Resource Consents and District Plan). <i>Required by legislation with discretion</i>	More	Develop and implement a Monitoring and Enforcement strategy including a risk matrix to help prioritise monitoring activities. The frequency of monitoring activities will depend on the potential consequence of non-compliance and the compliance history of the individual or organisation being monitored.	Create an FTE position for a Senior Monitoring Officer. A review of the current level of monitoring charges has been conducted and will feed into the fees and charges review. NSR #001 Senior Monitoring Officer
CS3	Issue Increasing dog population	This is resulting in increased number of related service requests, dogs impounded, rehomed and euthanised. New/improved south dog pound required.	More	Build a new pound.	The additional \$3,149,551 sought in the business case could be viewed as unaffordable. If this is the case, the \$1.85 million currently in the LTP will deliver an upgraded facility at Brownlee Ave that meets current business needs. Additional capacity can also be delivered at a later date, for an additional sum of \$1.1 million. Increased dog registration fees (e.g., \$5 per dog) could offset additional operational expenses. This fee will be reviewed in the fees and charges workstream. Refer to BC #001 South Dog Pound

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CS4	Service: Animal control	Investigating and responding to dog and stock complaints. <i>Required by legislation with discretion</i>	Different	Minimising the number of hours current ACO's spend doing pound duties allows them to undertake more of this work.	
CS5	Service: Animal control	Providing education about responsible dog ownership.	Different	As above. ACO staff attempt to educate responsible dog ownership with every interaction.	
CS6	Service: Monitoring and Bylaws	Monitoring and enforcing safety standards for public parking. <i>Required by legislation with discretion</i>	Different	Investigate using a contractor to deliver parking monitoring via number plate recognition which would eliminate foot patrols.	Costings currently being determined. Revenue gather should cover contractor costs.

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
CS7	Service: Environmental Health	Monitoring and enforcing standards for businesses selling food and alcohol. <i>Explicitly required by legislation</i>	Same
CS8	Service: Environmental Health	Responding to health nuisances. <i>Required by legislation with discretion</i>	Same
CS9	Service: Environmental Health	Responding to environmental pollution issues such as noise control and contaminated sites. <i>Explicitly required by legislation</i>	Same

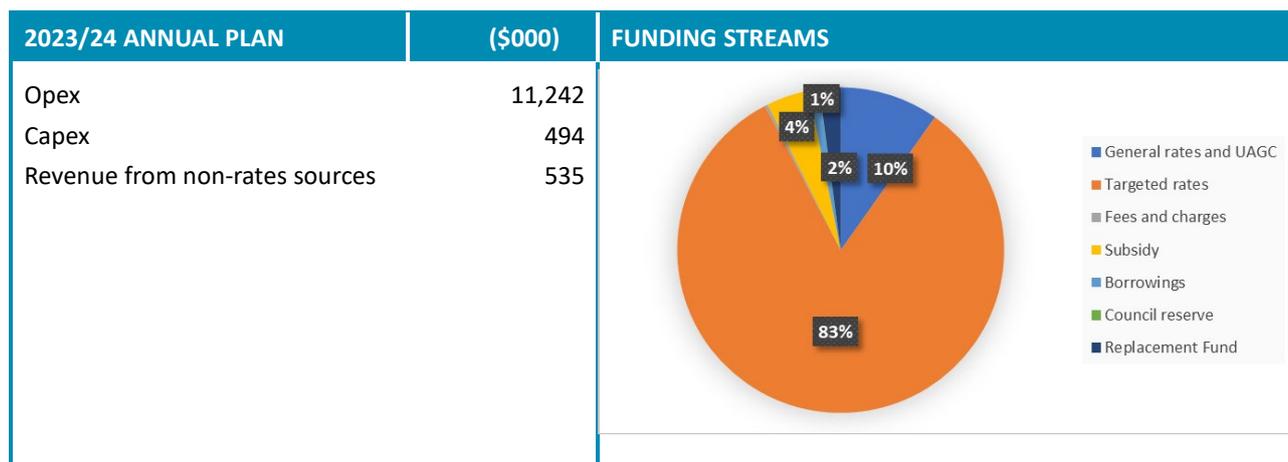
Activity: Waste Management

1. What We Do

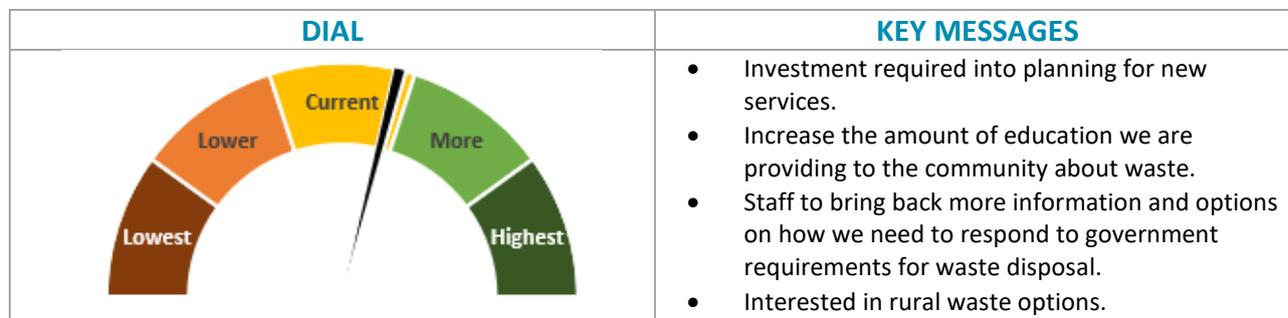
We are responsible for all Solid Waste assets and services within the Waikato District which enhance our community’s health and well-being. We oversee, facilitate, and manage a range of programmes and interventions to achieve effective and efficient waste management and minimisation within the district.

2. Cost of this activity

Total cost of this activity: \$11,736,000



3. What we’ve heard



4. What’s coming up

Upcoming legislation changes will increase Council’s requirements in this space. Some of these changes include provision of food waste services by January 2027, and additional compliance reporting.

The current targeted rates and sticker/tag income do not cover the cost of the services provided and there is potential to increase targeted rates and/or charges to reduce general rate funding for the service.

5. Asset overview

Asset Group	Purpose/Description
Raglan Transfer Station	Assets are maintained and managed through the service contract with Xtreme Zero Waste.
Huntly Transfer Station	Assets are maintained and managed through the service contract with Green Gorilla.

Asset Group	Purpose/Description
Te Kauwhata Transfer Station	Assets are maintained and managed through the service contract with Green Gorilla.
Te Mata Recycling Drop-off centre	Assets are maintained and managed through the service contract with Xtreme Zero Waste.
Te Uku recycling Drop-off centre	Assets are maintained and managed through the service contract with Xtreme Zero Waste.
Glen Murray monthly recycling Drop-off centre	Actively managed through Smart Environment.
Six closed landfills (3 have leachate pump stations)	<ul style="list-style-type: none"> Huntly Closed Landfill / Huntly East leachate pump station Ngaaruawaahia Great South Road Closed landfill Parker Lane Closed Landfill / Parker Lane (Tuakau) leachate pump station Te Kauwhata Closed Landfill and Te Kauwhata leachate Pump Station Elbow Road Closed Landfill Raglan Closed Landfill. Leachate pumps are maintained and managed through a control with WaterCare.

6. What are the assets worth*?

Asset	Replacement Cost
Refuse Landfills	\$775,401
Refuse Pump Stations	\$311,291
Refuse Transfer Stations	\$4,159,421
Roadside Drop-Offs	\$74,402
TOTAL	\$5,320,514

*as at 30 June 2023

7. Performance of our assets

Category	Performance metric	Target
Services and facilities	Distance within which non-serviced areas have available services and facilities (WDC or otherwise).	15km
	Number of waste diversion services within the district	2
Asset condition	Proportion of solid waste assets in poor and very poor condition.	2%

8. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

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 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
WM1	Service: Management of solid waste assets and services	Collecting kerbside recycling and rubbish	More	<p>Introduce two additional monthly rural recycling drop-off collections. The current rural recycling collection (Glen Murray) costs \$11,939 PA and serves 258 properties with a targeted rate of \$64.79. The introduction of two extra monthly collections would increase costs to approx. \$36k PA. It would be funded by an increased targeted rate with possibly a bigger catchment depending on where the drop-off points are located.</p> <p>Contract costs are increasing each year. The current contract ends in 2026. Staff will try to roll this over for one additional year to 2027 to align with changes in legislation.</p> <p>There are currently eight targeted rate bands depending on the service. The bulk (25,778 HH) are currently on an annual targeted rate of \$215.62 which would need to increase to approximately \$263 per HH. Because the service is split into bands and is not offered to all households, it would need to be a targeted rate rather than incorporated into the UAGC.</p>	<p>\$36k PA.</p> <p>Increase in contract costs per annum of around 10%, roughly \$500,000 pa. Figures are provisional.</p>
WM2	Service: Management of solid waste assets and services	Providing sites for transfer stations for residential and commercial refuse and recycling.	More	Develop Bollard Road (Tuakau) site into a community Resource Recovery Centre.	\$6-9M over 6-year period Loan funded/Waste levy funds.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				Further develop McVie Road Transfer Station in Huntly to accommodate a community resource recovery centre.	\$500k spread over three years commencing 2024/25. Refer to BC #009 Solid Waste
WM3	Service: Management of solid waste assets and services	Promoting waste education and awareness to schools through education campaigns.	More	Utilise Waste levy funds to support Para Kore & EnviroSchools to deliver waste education in schools.	\$60k PA Funded from Waste Minimisation reserve funding.
WM4	Opportunity: Reduction of waste to landfill <i>Required by legislation with discretion</i>	Legislative changes require Council to offer food waste collections.	More	Introduce kerbside food-waste collection in January 2027.	Estimated targeted rate \$80 per household PA. Numbers not determined yet, but it will apply to Huntly, Ngaaruawaahia, Te Kauwhata, Tuakau and Pokeno (approximately 25,000 households). Costs are still under study and refuse collection frequency will likely reduce as a result.
WM5	Challenge: Legislative changes <i>Explicitly required by legislation</i>	Cabinet is considering changes to the Waste Minimisation Management Act, introduction of mandatory food waste collection scheme and national standardisation of curb side collections.	More	Increased compliance and administrative costs will require an additional FTE.	\$65k PA – Will be needed from 2027 onwards. There is a possibility this could be funded from the waste minimisation reserve depending on the detailed reporting requirements. NSR #006 Solid Waste Administrator

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
WM6	Service: Management of solid waste assets and services	Management of Closed Landfills	Same
WM7	Service: Collection of Public Litter	Public Litter Bins	Same

Activity: Strategic and spatial planning

1. What We Do

We guide and plan integrated land use and growth across the district to ensure building and development activities supports safe, sustainable communities, including housing and employment-generating activities.

We also lead or coordinate council submissions to other agencies, and Council’s participation in a variety of strategic initiatives and partnerships, including sub-regional partnerships.

We provide the framework to ensure adequate funding for infrastructure required to service growth and work with large-scale developers to ensure their activities align with land use and infrastructure planning.

We have a dedicated analytics unit that provides robust growth-related data and analysis to support planning and decision-making.

2. Cost of this activity

Total cost of this activity: \$5,148,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	5,148	
Capex	0	
Revenue from non-rates sources	0	

3. What we’ve heard

DIAL	KEY MESSAGES
	<ul style="list-style-type: none"> • Would like to develop a Housing Strategy to understand the role Council could play in this place. • Continue to support the Te Huia and advocate for more access for our northern community.

4. What’s coming up

This activity will be focused on developing spatial plans for communities through Structure Plans/ Town Centre Plans and ensuring the District Plan is Operative by resolving appeals on the Proposed District Plan. Also delivering Variations/Plan changes that are required to ensure the District Plan remains relevant and responsive to our communities' needs as well as the central government direction.

Having the right data and tools in place to ensure that decisions made are supported by an evidence base, including where growth is going to happen, developer agreements and housing affordability, and understanding where our communities, and infrastructure may be vulnerable to the projected effects of climate change.

We'll also be increasing our support and leadership in the community in relation to built and cultural heritage by increasing our assistance in person and online. We'll be doing this by delivering, and attending community focused workshops, preparing guidance and assistance on these matters, and administering a fund to support the protection and preservation of sites and areas of significance.

We will be informing and responding to government reform initiatives including Local Government Reform, Resource Management Reform and Three Waters Reform. We will also need to respond to the Resource Management Act 1991 being replaced with three new acts over several years (Natural and Built Environment Act, Spatial Planning Act, Climate Adaptation Act). This will require changes to how we plan and implement plans.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
SP1	Service: District plan and strategic planning strategies	Taiao (Nature) in the Waikato Strategy	More	The Taiao (nature) in the Waikato Strategy contains five focus areas that include maintenance and restoration in public spaces; ecological linkages; collaboration with others; a supportive regulatory framework, and education community engagement. Each focus area has several actions that we want to progress.	Implementation of the Strategy actions: \$20,000 per year to support the delivery and timely reviews of the Strategy.
SP2	Service: Land use and growth planning (including heritage)	Heritage	More	Permanent funding for Strategic Advisor – Heritage role. This role was established out of cycle with the LTP and therefore recruited on a fixed term basis but with an indication given from Elected Members that it would likely be supported with funded through the LTP to be made a permanent role.	NSR #013 Heritage Advisor
SP3	Service: Regional and sub-regional partnerships	Active partner in regional and sub-regional initiatives such as Future Proof, Hamilton to Auckland rail, Waikato Housing Initiative, Regional Heritage Forum, oversight on the strategic work programme associated with the JMAs.	More	Total contribution endorsed by CEAG from all Councils: \$187,880 p.a	Increase in investment of \$30,000 p.a for WDC.
SP5	Service: Development contributions	Maintaining and implementing Council's	More	Establishment of small budget for consultant input on DC policy review every 3 years.	\$20,000 in yrs 3, 6, 9

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
		development contribution policy.			
SP6	Service: Enabling un-serviced developments	Negotiate and implement Development Agreements with large developers. We also act as Council's lead on the enablement of large, un-serviced developments.	More	Propose same resourcing as 2023/24 Annual Plan, which is different to that which was in the LTP but add estimated revenue.	\$300,000 per year for year 1 and 2, then following water reform bedding in reduce to \$250 in year 3, then \$200 from year 4 onwards. This will be partially funded by revenue TBC ~\$150,000. Investigation and modelling is underway to see if this can be completely cost recoverable (user pays) (including covering existing staff salaries). Refer business case #039 Enabling un-serviced developments
SP7	Service: Growth Analytics	Provide growth analytics to the organisation including growth projections to support growth and infrastructure planning.	More	Land supply and demand information are used for planning and regulatory purposes. Currently, most of the analytics effort focus on producing analysis using existing data. There is a heavy reliance on external contractor to provide specialised services and Future Proof partners to cost share. Downsides of the current approach include; commissioned work can generally only be used for a specific purpose, and methodologies tend to better suit large metropolitan areas, without cost-sharing agreement with Future Proof partners, the cost of delivery is likely to be high. Other future proof partners (i.e. HCC) have started building in-house, so there is no	\$440k over the 10 years. 1x additional FTE yr1 1x additional FTE yr2 Refer business case #040 Development of internal growth models NSF #010 Data Analytics x2

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				guarantee that the current cost-sharing agreement will continue. While building internal modelling capability will generate minimal saving during the initial period, the modelled output will allow multiple usage and more frequent updates, enable improved evident based decision making.	
SP9	Opportunity: Infrastructure funding and financing		More	Investigate and progress utilisation of the Infrastructure funding and financing act tool. If the investigation suggests the tool is appropriate, would seek further resources support through an AP/LTP amendment.	\$50k in year 2. Refer business case #041 Infrastructure funding and financing
SP11	Issue: Expectations of analytics.	Community expectations to be able to interrogate and understand local and district wide projects and service activity	More	Establish Geospatial visualisation tool. One high trust source of truth used many times Without a common platform, teams across the council tend to seek alternative options for their work requirements resulting in higher internal workload and higher consultant costs, creating barriers for information sharing.	\$350k per year for years 3-5 for development \$50k per year thereafter for maintenance / licences. Refer business case #042 Hanga Waikato

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
SP18	Service: District plan and strategic planning strategies <i>Required by legislation with discretion</i>	Developing District Plan and resolving appeals	Different.	Prioritise maintaining team capacity to enable us to bring more appeal resolution in house to reduce the cost of consultancy. Regular reviews of consultancy delivery and changing consultants to gain value.	Not requesting additional funding; technical reports and legal costs upwards of \$500k per year for 2024/25 and 2025/26 in line with current LTP
SP20	Service: Land use and growth planning	Local area planning and spatial plan development	Different	Review funding for Blueprint reviews in 2026 onwards; savings to be redeployed towards new types of local area plans.	\$300,000 per year for year 1-2, then \$200k until year 7, then \$150k.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
	Required by legislation with discretion			Propose that future local area spatial plans will vary depending on the needs of that area. In some cases this may require a full Structure Plan; in other areas the focus may be on a town centre, or a growth cell. In other cases it may be a 'plan on a page' that compiles what is already planned for an area. This needs to be supported by adequate data and geospatial software.	+additional staffing cost. Potential savings by reconfiguring the way Blueprint reviews are undertaken - currently \$300K for Year 1 and \$350K in Year 7 Refer BC #003 Spatial Planning and NSR #002 Spatial Planner

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
SP17	Service: District plan and strategic planning strategies Required by legislation with discretion	Waikato 2070: District Growth and Economic Development Strategy	Same	Propose to be reviewed in 2025. Reviewed approximately every three years, \$30,000.	
SP19	Service: District plan and strategic planning strategies Explicitly required by legislation	Updating the existing District Plan as required to keep it current	Same	Deliver Variations/Plan Changes to DP to ensure operability and efficiencies for consenting/community. Implementation of NPS (Indigenous Biodiversity, Highly Productive Land) State of Environment – policy analysis to review existing provisions and inform updates as required. Work will be undertaken when we can with the budget available with priority work we must do.	Not requesting additional funding, however costs for any individual work programme could fluctuate significantly and additional funding would be sought.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
SP23	Opportunity: Heritage at Risk Funding		Same	New emphasis on heritage protection for scheduled heritage as an integrated part of council planning and community	

Unfunded proposals:

These proposals were identified by staff as work that we would like to have happen but due to funding constraints are proposing that this does not go ahead in this LTP round.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
SP1	Service: District plan and strategic planning strategies	Taiao (Nature) in the Waikato Strategy	Unfunded	The Taiao (nature) in the Waikato Strategy contains five focus areas that include maintenance and restoration in public spaces; ecological linkages; collaboration with others; a supportive regulatory framework, and education community engagement. Each focus area has several actions that we want to progress.	Reinstate the conservation fund as a Taiao Fund at \$30,000 per year.
SP5	Service: Development contributions	Maintaining and implementing Council's development contribution policy. Development contributions are Council's key growth funding revenue stream.	Unfunded	Engage consultant expertise to consider utilisation of DC policy to incentivise behaviour change eg CBD revitalisation, affordable housing, water sensitive design (the latter being a Blueprint initiative).	\$75,000 in Yr1, \$75,000 in Yr2
SP8	Issue: Housing Affordability		Unfunded	Provide funding and expertise to support / enable the development of Papakaainga. Provide guidance/tools to help our community jump through the many technical hoops to secure the appropriate consents, negotiating with other land holders, and resolving all issues to commence with delivering affordable housing.	Papakaainga Host - Potential costs for: person on the ground to support work (or a person to facilitate the involvement of specialists within the council), Options - 30k each year for year 1-10 OR

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				<p>There are potentially other funding streams available, and some may be part funding – 50/50 split.</p>	<p>130k for year one for: housing 80k Engagement 10k Specialist support in design, building, consenting 50k.</p> <p>SAME - (Captured in BAU District Plan above) Plan Change Variation to provide for Inclusionary Housing Internal planning resources but cost of technical support, engagement, notification, hearing 400k</p> <p>Option:</p> <ol style="list-style-type: none"> 1. Engage consultancy to develop housing strategy (2 – 3 months) (100 – 200k) 2. Recommended we find funding from existing 2023/24 budget to deliver strategy based on other Councils strategies. Do now. (10k contingency) <p>Note: We have not identified any additional budget for affordable housing in the 2024-2034 LTP until a housing strategy is developed.</p> <p>3. Council has the option of not doing anything in the affordable housing space and leave this to the market instead. However,</p>

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
					this will not be demonstrating any leadership in this regard.
SP10	Opportunity: Investigate allocation of infrastructure to service affordable housing developments on land currently owned by Council		Unfunded	Investigate allocation of infrastructure to service affordable housing developments (this includes understanding the costs and putting it forward for consideration in the Activity Management Plan / Long Term Plan) We have the option not to do this and to remove this as an action in the draft affordable housing action plan. This would cover investigation but does not cover funding any capital expenditure to resolve infrastructure constraints.	\$45,000 for the investigation work. Note: We have not identified any additional budget for affordable housing in the 2024-2034 LTP until a housing strategy is developed.
SP12	Issue: Te Ture Whaimana Hazard Mapping to provide for social, environmental, and economic certainty for our communities. <i>Required by legislation with discretion</i>		Unfunded	Variation 3 may implement development constraints based on environmental factors that are relevant for the district. The same hazard, 3 water, audit should be mapped for the district to provide consistent DP rules for these matters. Enabling our communities to plan and make informed choices based on good hazard data will occur when we can provide publicly available mapping, and tools, and offer support and education. This data links directly to our responsibility when enabling housing (supporting housing affordability) to occur in the right areas. Possible resourcing impact to deliver relevant supporting assessments.	SAME - (Captured in BAU District Plan) A Variation / Plan Change to incorporate mapping into the plan \$400k (modelling extra for e.g. stormwater, land stability). Do More - Various initiatives supporting this including implementation of the northern and southern Hamilton-Waikato Metropolitan Wastewater DBCs, District Plan etc. A solution may already have been identified through the GIS workstream, 3 Waters, or consenting AMP.
SP21	Service: Government Reforms	Informing and responding to government reform initiatives such as local government	Unfunded	Unknown specificity but likely requirement to investigate and make changes to DP.	

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
		reform, resource management reform and three waters reform.			

GROUP OF ACTIVITIES: SUSTAINABLE COMMUNITIES

Activity: Economic and community development

1. What We Do

The economic and community led development activity aims to deliver on Councils Growth and Economic Development strategy, Waikato 2070. The Economic and Community Led Development unit leverages key stakeholder relationships and partnerships to improve economic, community and social outcomes for mana whenua, Iwi, communities' business, investors, residents, and visitors. We lead growth of a vibrant, diverse economy that provides increased opportunity and resilience for current and future residents. This activity aims to empower our communities to be at the centre of Councils vision; Liveable, Thriving and Connected Communities.

2. Cost of this activity

Total cost of this activity: \$3,625,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	3,592	
Capex	33	
Revenue from non-rates sources	155	

3. What we've heard

DIAL	KEY MESSAGES
<p>Economic and Community Development</p>	<ul style="list-style-type: none"> Maintain current level of service for Economic and Community Development however, would like to see opportunities for efficiency gains and potential to offer new or different services within existing funding. Staff to consider the investment required to support Mana Whenua and Rural forums.

4. What's coming up

This activity helps the business to prepare for a focus on wellbeing and Local Government reforms. We've started to build trust with stakeholders who we engage with on economic development and community led development, therefore demand for this work will likely increase.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
ED1	Service: Economic development	Supporting business sustainability and growth by working with partners to provide businesses with external support and advice to ensure investment is realised into local communities and iwi.	More (role requested by Mayor) Funding options available. Lack of ability to switch off the work we have already started as it could cause reputational risk for the organisation.	Rural Economic Development. An Economic Development Advisor with a focus on many of subsidiary sectors that support the wider Rural economy Agriculture, Forestry and Dairy Rural service providers. Note: this role has been advertised in place of an existing Economic Development Advisor vacancy to enable a rural-focussed role to come on board as soon as possible. This proposal is to enable the Economic Development Advisor vacancy to be replaced.	NSR #015 Economic Development Advisor If need be, this role could be funded through review and reprioritisation of economic development funding contracts.
ED2	Service: Community led development	Work with community groups and iwi in partnership with agencies to strengthen capability building through training and development.	More (due to the formation of mayoral groups, REAP, Manu Whenua, Board Committees		No additional funding requested. Suggesting to reorganise priorities within existing resources.

Unfunded proposals:

These proposals were identified by staff as work that we would like to have happen but due to funding constraints are proposing that this does not go ahead in this LTP round.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
ED3	Service: Community led development	Support communities to deliver community led Blueprint projects.	Unfunded	Since promoting community led development across the district, the demand on the team has grown considerably. To maintain the current level of service plus give Board and Committee Governance Led Development the dedication and attention it requires to be successful as additional 1FTE Community Led Development advisor is proposed.	Community Led Development Advisor

Activity: Community Resilience

1. What We Do

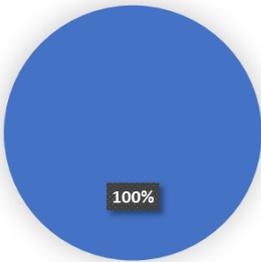
Increase community resilience by building capacity and capability to respond to and recover from an emergency.

Supports the organisation to incorporate climate change mitigation and adaptation into the design and implementation of programmes and projects. Provides advice and support to the community on how to reduce emission and adapt to climate change.

We own the risk framework which supports the organisation to identify and manage risks that have the potential to disrupt delivery of our strategy.

2. Cost of this activity

Total cost of this activity: \$173,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	173	
Capex	0	
Revenue from non-rates sources	0	

3. What we've heard

DIAL	KEY MESSAGES
 <p>Community Resilience</p> <p>The gauge shows five levels: Lowest (dark brown), Lower (orange), Current (yellow), More (light green), and Highest (dark green). A needle points to the 'Current' level, which is positioned between 'Lower' and 'More'.</p>	<ul style="list-style-type: none"> • Overall want to maintain the current level of service that is being delivered now but understand this is currently being supported with external funding. • Increase our investment in adaptive management. • Maintain current level of service for response to emergency events. • Level of service increase to ensure that our communities are supported to plan and respond to significant weather events.

4. What's coming up

This activity is focused on increasing Council's ability to respond to and support the community through the impacts of climate change and weather events. Additional resource is sought to further develop long-term adaptive management planning in vulnerable communities, and emergency management response and recovery capability. Funding to extend the Marae Resilience Programme which has multiple benefits to marae, communities, Council and CDEM, is also a focus.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CR1	Service: Community climate change response, planning, mitigation and reporting	Delivering climate change and sustainability education and advice to communities and external stakeholders. Develop focus groups and Think Tank external engagement group.	More	Establishment of a Think Tank (internally and externally) to map, what we and the community are doing in relation to climate change and sustainability to ensure consistency and linkages can be made.	This doesn't require any additional resource as the new coordinator role was established in 2023/24 will deliver this work.
CR4	Service: Community climate change response, planning, mitigation and reporting	Long-term adaptive management planning in communities vulnerable to natural hazards influenced by climate change.	More	<p>The scope of the Waikato District Resilience Project was approved by the Sustainability and Wellbeing Committee in June 2023. It involves continuing with the existing work at Port Waikato work and expanding to Raglan and eventually elsewhere. It requires co-governance arrangement with Waikato Regional Council and strong iwi partnerships.</p> <p>One adaptive management planning role (1 FTE) is currently funded by DPMC until 30 June 2024 (currently being recruited).</p>	<p>Ideally \$140K per year to allow for Principal-level role however suggesting 0.5 of a FTE in years 1-3, and then 1 FTE from year 4 onwards.</p> <p>BC #005 Adaptive Management Planning NSF #005 Adaptive Management Planner</p>
CR5	Service: Emergency Readiness, Response and Recovery Planning <i>Required by legislation with discretion</i>	Local emergency management: response and recovery coordination during an emergency event.	Same Service, Higher Cost	We currently have 1 FTE delivering the emergency management work programme. To meet our legislative (CDEM Act 2002) and community resilience requirements we need to increase the team by 1 FTE.	<p>1 FTE increase \$95k additional per year from 2024/25 onwards.</p> <p>NSF #003 Resilience Emergency Management Advisor</p>

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				<p>With our current capability in the team, we cannot meet the community response requirements and our legislative and sector requirements which are that our organisation is prepared to respond to an emergency. The operational activities and planning required to ensure we are able to respond to our communities in an emergency. Our organisation and staff require continual development to meet legislative responsibilities.</p> <p>Both activities (community and operational) require considerable time investment.</p> <p>We are currently prioritising the community response planning to meet the demand. This will only be sustainable for a short time before we need to move back to prioritising our operational planning and preparedness.</p> <p>There are increasing demands on council to respond and deliver in emergency events. This is a combination of the Emergency Management Reform and community expectations.</p>	
CR6	Service: Emergency Readiness, Response and Recovery Planning	Development and delivery of programmes and initiatives to support community and organisational resilience.	Same level of service – costs associated with continuation of service	<p>We are currently delivering a Marae Resilience Programme. This work has a number of outcomes of benefit to Marae and their communities, Council and CDEM.</p> <p>Agreement with CDEM of requirements by Marae prior, during and post an event – building the capacity and relationships.</p>	Two existing roles are funded via the Department of Internal Affairs and the Department of Prime Minister & Cabinet. Requesting funding for continuation of these roles beyond expiration of central government funding

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				<p>Any infrastructure ambitions or aspirations will be incorporated into the community outcomes and fed into council planning – building resilience.</p> <p>Other relevant central government information pertaining to Resilience support, where the agreement itself can be used as a supporting document to leverage further support directly from others - building capacity and enabling resilience.</p> <p>Establishment of relationships across local and central government agencies also working to increase resilience for Maaori and marae, including Waikato-Tainui.</p> <p>Establishing the arrangements to support Marae to become a community led centre in an emergency.</p> <p>Addressing Emergency Management reform requirements to create a more inclusive response structure and incorporation of the Maaori world view in operational planning, leadership, response, and recovery.</p> <p>Development of the Pouaarahi role to work alongside our Controller in the event of an emergency.</p>	<p>Community Resilience Strategic Advisor \$120k per year</p> <p>Funded in the following years from noted sources: 23/24 DIA 24/25 DPMC</p> <p>Require funding from 2025/26 onwards.</p> <p>Marae Resilience Coordinator \$75k per year</p> <p>Funded in the following years from noted sources: 23/24 (Partial) DIA</p> <p>Require funding from 2024/25 onwards.</p> <p>Also requesting \$100k per annum for community resilience funding, for the roles to be able to deliver on their responsibilities.</p> <p>Additional \$20k per annum to meet the basic tikanga requirements when engaging with Marae.</p> <p>There is an opportunity to approach other TLA's in the region that sit within the Tainui</p>

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
					tribal area to co-fund these roles. This would provide consistency and alignment in the delivery of marae resilience. NSF #004 Marae Resilience Advisor

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CR7	Service: Climate change response, planning, mitigation and reporting	Incorporating climate change/action in Council decision making, planning, preparedness, programmes, policy, strategy, monitoring and operations. Annual monitoring and reporting of outcomes and operational emissions and sustainability.	Different service same cost	Recommend \$20k per annum to licence a tool for tracking, collating, reporting on our emissions. It is expected that this can be covered by current budget. This is different to the work that CoLab do for WDC. 87% of councils report on their operational emissions. This is likely to be a mandated reporting requirement in future.	\$20k per year for years 1-3 until internal capacity and capability can bring this in-house.

Proposal to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
CR8	Service: Emergency Readiness, Response and Recovery Planning	Educating the community on how to build community and household resilience, including prepare for, respond to, and recover from an emergency.	Same
CR9	Service: Risk reduction planning <i>Required by legislation with discretion</i>	Hazard and risk identification, management, and minimisation.	Same

Ref	Service / Issues / Opportunity	Description	Proposal
CR10	Service: Community climate change response, planning, mitigation and reporting <i>Required by legislation with discretion</i>	Government alignment, statutory obligations and delivery on annual emission reduction targets and longer-term Climate Response & Resilience Strategy with emissions reduction roadmap, and the Climate Action Plan (internal and external) and additional supporting mahi on visual mapping of climate action across the district, and formation of Think Tank.	Same.

Unfunded proposals:

These proposals were identified by staff as work that we would like to have happen but due to funding constraints are proposing that this does not go ahead in this LTP round.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CR3	Service: Community climate change response, planning, mitigation and reporting	Undertake a Climate Risk Assessment on our district	Unfunded	Undertake a Climate Risk Assessment on our district; communities, and operations to prepare and set projections under Inter-governmental Panel for Climate Change for future impacts. If unfunded, will need to try and complete with inhouse resource.	\$50,000 in year 2.
CR2	Service: Community climate change response, planning, mitigation and reporting	Support our communities address and mitigate the impacts of climate change and emission reduction, build resilience and prepare and adapt to the impacts of climate change.	Unfunded	Development of a Community Climate Resilience Fund. We are seeking \$80k per annum for 6 years to establish a fund in alignment with several other council's climate funds, to support communities to mitigate emissions, prepare and build resilience to climate change and protect cultural heritage. Applications would be sought from not-for-profit organisations (or individuals partnering with them), charities, NGO's, schools, iwi and hapuu that have community focused projects that align with WDC's climate response strategy to reduce emissions, build community resilience,	Seeking \$80k per annum for 6 years (2024/25 – 2029/30). If funds are limited, we could explore a slightly lesser amount or combining with another WDC fund as a last resort . We could also seek matched funding from a key funder in the region (this would need to be explored) It is important to illustrate council's support and role in addressing emissions, supporting and building community resilience and listening to community needs.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				<p>preparedness, and protect our heritage, adopt more sustainable behaviours and practices and support the transition towards a sustainable and low emissions future.</p> <p>We currently receive funding from EECA for operational decarbonisation initiatives, in addition MfE has a waste minimisation fund which we apply to. Neither of these funds are suitable. MfE's Community Environment Fund has closed. At this stage, beyond the Gov't emergency climate fund there are not many options in this space. As we are likely to have a new Government. Support for climate change/funding is uncertain.</p> <p>We will continue to explore and seek alternative partnerships if possible.</p>	<p>Refer to BC #006 Community Climate Resilience Fund</p>

Activity: Open spaces

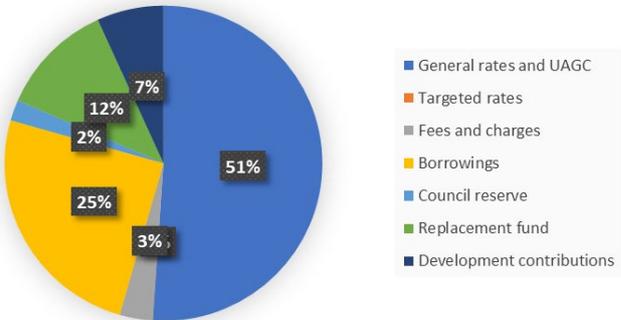
1. What We Do

Our Open Spaces activity includes all parks, reserves and cemeteries, and any associated assets within these areas such as playgrounds, walkways, off road cycleways, heritage sites (including monuments) and naturalised areas that serve to preserve biodiversity and provide opportunities for our communities to connect to nature.

We actively work with user groups and community to support and assist events across our parks and reserves and enable external operational activities to occur from our sites.

2. Cost of this activity

Total cost of this activity: \$28,072,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	15,959	
Capex	12,113	
Revenue from non-rates sources	2,301	

3. What we've heard

DIAL	KEY MESSAGES
<p>Open Spaces</p> 	<ul style="list-style-type: none"> • Staff to come back with options for how to get best utilisation out of our sports parks. • Staff to come back with options on how we could deal with vandalism and theft, including considering a localised approach and the use of volunteers. • Ensure that our staffing levels are right to support continued delivery of our existing levels of service. Accept team resourcing has recently increased. • Keep delivering the same level of service in relation to reserves planning.

4. What's coming up

There are several business cases outlining key projects and pieces of work for this activity. A key focus will be obtaining Council feedback on the provision of reserves across the district.

5. Asset overview

Asset Group	Purpose/Description
Cemeteries	22 Cemeteries throughout the district which play a vital role in providing dignified and respectful final resting places for the departed, offering solace and comfort to their families and communities. Each cemetery has its own unique history, features and cultural significance within the District.
Reserves	

6. What are the assets worth*?

Asset	Replacement Cost
Cemeteries	\$4,445,340
Reserves	\$114,874,075
Total	\$119,319,415

*as at 30 June 2023

7. Performance of our assets

Category	Performance metric	Target
Reserve Provision	Total area of managed open space available for recreation per 1,000 population (excludes leased land)	8 ha
Asset Condition	Proportion of hard surface assets in poor or very poor condition	7%
	Proportion of Structure assets in poor or very poor condition	9%
	Proportion of remaining assets in poor or very poor condition	4%

8. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
OS1	Service: Playgrounds	Ensuring playgrounds are safe, maintained, clean, and provide positive visitor experiences for our communities.	More	Playground maintenance budgets were 5% underspent over the previous year, with several new playgrounds being created this will cover the same level of service across the entire asset base.	No increase, creating efficiencies with what we have.
OS2	Service: General Amenity parks and reserves	Ensuring furniture, equipment and structures are safe, maintained, clean, and provide positive visitor experiences for our communities.	More	Identification of where to develop parks, acquisition of land and development of that land. Inclusion of a booking system to improve the efficiency of booking our open spaces. Citycare contract comes up for renewal in 2026.	Year cost of all business cases = \$10.2m BC #019 Events Booking System BC #024 New Reserve Development BC #022 Reserve Acquisition BC #031 Maintenance Contract (CityCare) Renewal
OS3	Service: Sports parks	Maintaining, sportsfields, hard courts and turf.	More	Increased Level of service proposed for long term sustainability and greater field use availability due to better quality. Will reduce long term costs in the future.	\$50,000 additional per year – this is in relation to additional maintenance; BC below is additional. BC #029 Districtwide sportsfields \$600k year 1, \$800 year 2, \$1.3m year 3
OS4	Provision of parks / reserves through vesting.	Maintaining new parks and reserves that are vested to us through development.	More	Confirmed vesting of 78.9ha of reserves via development and additional 32.7ha sports and recreation grounds between 2023-27. Asset based maintenance will increase.	2025-34 staged cost increase of \$300,000 per year. See City Care Maintenance Contract BC #031.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
OS5	Service: Cemeteries	Managing cemeteries and providing sexton duties associated with burial processes.	More	The additional aspect of this is the digitisation historic maps of cemeteries and the plots.	\$85k over 6 years BC #020 Digitisation of Historic Cemetery Maps
OS6	Service: Trails and Walkways	Maintaining trails and walkways	More	Implementing the connectivity strategy.	\$11m over 8 years BC #023 District Wide Trails
OS7	Service: Trees	Maintenance of all tree's within parks, reserves, and urban areas	More	Extend cyclical schedule from 4 to 5years and make a contract extension/variation. After storm events prepare debris for community donations (firewood). Extra resource is still likely to be required	\$2.8m over 10 years BC #030 Districtwide Tree Management
OS8	Service: Planning for, maintaining, and upgrading assets	Regular auditing of structures and delivery of contracted maintenance programmes.	More	Potential relocation of the historic gun turret which is currently located in Mercer.	\$200,000 over 2 years BC #015 Mercer War Memorial
OS9	Issue: Climate change and adaption		More	Prepare feasibility studies and planning for eventual asset removal and transfer. This will be completed in conjunction with CR3.	\$80k year 2, \$80k year 3 BC #033 Managed retreat
OS11	Service: Boat Ramps	Maintenance of boat ramps, wharves, and pontoons.	Same costs more	With the transfer of the new and existing Raglan pontoons, baseline consent, maintenance, and assessment costs will increase annually.	\$1000 additional per year – this is in additional the BC below. \$2.2m overs 2, 3, 4. BC #032 Manu Bay Breakwater

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
OS13	Service: Beaches	Maintenance of specified beach areas	Different	Overspend in recent years, reducing the Level of Service to reflect current budgets.	Reduced expenditure of \$20,000 per year
OS14	Opportunity: Building relationships	Building stronger relationships with communities & volunteers to enhance levels of service	Different	Internal partnership also required to enable local groups.	

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
OS15	Service: Sports parks	Active maintenance and management of all sports structures across the district, and liaison with all associated user groups.	Same
OS16	Service: Cricket	Artificial pitch maintenance	Same
OS17	Service: General lighting maintenance	Maintenance and repair of lighting in-ground lights	Same
OS18	Service: Cemeteries	Maintain garden and lawn mowing at cemeteries.	Same
OS19	Service: Fencing	Facilitating shared fencing agreements and damage repairs	Same
OS20	Service: Hard surface	Maintaining all hard surfaces including carparks, catchpits, kerbing and drainage outside of road reserves	Same
OS21	Service: Planning for, maintaining, and upgrading assets	Overseeing all capital projects across the portfolio including new asset development and renewals of existing assets.	Same
OS22	Service: Public information and advice	Responding to emergency and/or reactive events that compromise the health and safety of the public and our assets.	Same
OS23	Service: Public information and advice	Actively responding and providing outcomes for service requests from the public.	Same
OS24	Service: Open Spaces Strategies	Develop Open Spaces Strategies e.g. Trails/Parks Strategies	Same
OS25	Service: Open Spaces Strategies	Planning for the provision of reserves	Same
OS26	Service: Open Spaces Strategies	Planning for the provision of trails	Same
OS27	Service: Open Spaces Strategies	Provide advice and approve consent applications regarding open spaces.	Same
OS28	Issue: Vandalism and theft	Could work with youth groups to undertake repairs and support local training organisations.	Same
OS34	Service: Gardens	Mowing of parks and reserves, street verges and roadside.	Same

Proposals to deliver the less:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
OS29	Service: Sports parks	Sports lighting and power supply	Less	Upgrades planned with energy saving technology and automation for efficient use.	Potential saving of \$10,000
OS30	Service: Gardens	Maintenance of all gardens within parks, reserves and urban and civic areas.	Less	Reduce the level of service. Provide opportunities for local groups to manage specific sites or partner with training organisations	Potential \$10,000-\$20,000 cost saving per year
OS31	Service: Gardens	Spraying in reserves, roadside and general weed maintenance.	Less	Reduce the level of service	Potential \$10,000 cost saving per year
OS32	Service: Bins	Regular servicing and asset renewal as required	Less	Reduce Level of Service in targeted areas and rationalise bin numbers.	Potential \$40,000 cost Saving per year
OS33	Service: Reserve planning, advice and management.	Develop Reserve Management Plans in collaboration with the community.	Less	Cost saving by securing a third permanent FTE rather than fixed term graduate position. Will reduce the cost of consultant use.	Cost saving of \$80,000 per year

Unfunded proposals:

These proposals were identified by staff as work that we would like to have happen but due to funding constraints are proposing that this does not go ahead in this LTP round.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
OS12	Service: Natural areas	Advocating and undertaking ecological restoration projects.	Unfunded	Continuing to seek external funding streams, working with communities and local groups to maintain local sites, scaling down proposed projects for a reduced flow on effect of maintenance costs.	

Activity: Property and Community Facilities

1. What We Do

Our Property and Community Facilities Activity plan, develop and operate aquatic centres, library buildings, community halls, public toilets, campgrounds and other properties such as Woodlands, Council offices and residential dwellings and Elder Housing.

This activity provides strategic property advice and property management for Council’s land and lease portfolio as well as unformed roads. The activity retains an accurate register of Council’s land, lease and building portfolio. This enables the development of robust planning to provide land and facilities to support growth and development in the district through the optimisation of Council’s land holdings.

2. Cost of this activity

Total cost of this activity: \$22,692,000

2023/24 ANNUAL PLAN	(\$'000)	FUNDING STREAMS
Opex	16,482	
Capex	6,210	
Revenue from non-rates sources	3,437	

3. What we’ve heard

DIAL	KEY MESSAGES
<p>Property and Community Facilities</p>	<ul style="list-style-type: none"> Utilise developer agreements to get more investments in this space. Consider other ways to change and/or growth the strategic property portfolio, no additional rates funding for this area. Staff to come back with options for pools, including opening hours. Separate workshop to be held on community halls to understand our portfolio of assets and how they are currently being utilised, as well as funding of a permanent position to support hall committees.

4. What’s coming up

There are several business cases outlining key projects and pieces of work for this activity. Some of these business cases may require us to consult the community as part of LTP consultation. Councillor feedback, namely on the provision of community halls, is sought.

5. Asset overview

Asset Group	Purpose/Description
Aquatic Facilities	<ul style="list-style-type: none"> 1 Covered site in Huntly 2 seasonal sites in Ngaaruwaahia and Tuakau
Campgrounds	<ul style="list-style-type: none"> 1 in Raglan 1 in Huntly
Community Halls	<ul style="list-style-type: none"> 33 community managed halls 3 council managed halls
General Properties	<ul style="list-style-type: none"> 2 Council Offices (Owned) 2 Council Offices (Leased) 1 Dog Pound 6 Libraries 4 Community Hubs 8 Arts and Heritage 12 Sport Facilities and Pavilions 5 Residential Housing 4 Housing for the Elderly 16 Leases 3 Beacons
Public Toilets	<ul style="list-style-type: none"> 58 public toilets throughout the district

6. What are the assets worth*?

Asset	Replacement Cost
Campgrounds	\$5,570,074
Public Toilets	\$11,121,936
Buildings Restricted	\$36,361,800
Buildings Operational	\$38,487,100
TOTAL	\$91,540,910

*as at 30 June 2023

7. Performance of our assets

Category	Performance metric	Target
Accessibility	% of existing facilities that meet accessibility codes	80%
Seismic Strength	DSAs for seismic strengthening completed for all facilities that require them (as identified in the ISA review) and treatment plans developed	100% (over 3 years)
Asbestos	Location of asbestos is assessed and registered for all facilities	100% (over 3 years)
Asset Condition	% of general property facilities assets in poor or very poor condition	3%
	% of aquatic facilities in poor or very poor condition	3%
	% of public toilets in poor or very poor condition	3%
	% of community halls in poor or very poor condition	3%

8. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
PF1	Service: Managing and maintaining community facilities and Council owned buildings	Planning for the provision of and the management of Community Facilities and Council occupied and owned buildings	More	The Community Facilities Strategy is the primary planning document being progressed and levels of not expected to change significantly, however the service provided will be better informed. There is expected to be a greater focus on the management of these buildings to resolve deferred maintenance, dispose of a number of building assets.	There is a very large portfolio of buildings and the total change in costs will be identified when operational budgets are completed. BC #026 Seismic, Asbestos & Roof issues BC# 025 Cleaning contracts BC #035 District Wide Disposals of Buildings BC #045 CCTV
PF2	Service: Managing and maintaining community facilities and Council owned buildings	Managing and maintaining library buildings.	More	There will be a new larger Library in Ngaaruwaahia and Pookeno. No change expected to the management of the library buildings in Huntly, Te Kauwhata, Tuakau, Meremere and Raglan.	Additional operating costs to be provided for a new building in Pookeno, but these costs will be apportioned across other activities occupying the space. BC 034 Ngaaruwaahia Library and Community Hub
PF3	Service: Managing and maintaining community facilities and Council owned buildings <i>Required by legislation with discretion</i>	Managing and maintaining public toilets.	More	Additional toilet facilities will be provided in the district. These will add to operational costs for cleaning, maintaining and repairs through vandalism.	Continue to provide \$475,000 per annum for renewals, plus \$275,000 per annum for the construction of a new toilet. BC #028 Public Toilets

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
PF4	Opportunity: Heritage Archive	Protection of non-statutory heritage e.g. community and Council archives	More	The District Archive Feasibility study will identify the current state of record and archive preservation in the district and provide a stock take of current storage, identify gaps and requirements for the future and make recommendations for archive storage options.	1. \$30,000 Y1 for Feasibility Report.
PF10	Service: Strategic Property planning, advice and property management	Planning for the provision of land and community facilities.	More	Planning will continue – undertaken by existing staff. New requests in business cases.	Business cases total: \$585,000 in year 1. BC #014 Strategic Property Rates BC #013 JMA commitments and Mana Whenua engagement relating to property BC #043 Strategic Property portfolio rationalisation costs BC #044 Property management improvements
PF12	Service: Strategic Property planning, advice and property management <i>Required by legislation with discretion</i>	Managing Council's land and lease portfolio and the provision of accurate land, lease and building asset registers.	More	We hold significantly improved information on the property portfolio and we will be undertaking more proactive measures to ensure property occupations are captured in current lease documents and revenue reflects policy and fees and charges. We'll be working to collect operating expenses from lessees and increase the return of outgoings to Council. To that end we propose to engage a further leasing officer to assist with a number of tasks including increasing the return of revenue to council from our tenants.	One part time staff member \$50,000 per annum and one full time staff member \$100k per annum. NSR #009 Strategic Property Officer

Proposals to deliver the same but costs more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
PF5	Service: Managing and maintaining community facilities and Council owned buildings	Managing and maintaining community halls.	Provide the same service, however the cost has significantly increased to do so	There will be a change to the management of some halls. An individual Strategy/ Management Plan will be developed to assess the sustainability of each hall. The Community venues (Halls) Officer will also become a permanent role.	Renewals indicated at \$7m plus, but this will change depending on plan for each hall and their ability to fund these through targeted rates. BC #027 Community Halls NSR #007 Community Venues Officer
PF6	Service: Managing and maintaining community facilities and Council owned buildings <i>Required by legislation with discretion</i>	Managing and maintaining Council offices.	Provide the same service, however the cost has significantly increased to do so.	Service levels at offices will remain the same, the level of maintenance required at the Ngaaruawaahia office will increase to address deferred maintenance and the aging building.	Renewals expenditure (\$2,249,932) plus detailed business case for a long-term solution. BC #021 Ngaaruawaahia Office BC #018 Fleet Replacements & EV Charging Infrastructure
PF7	Service: Managing and maintaining community facilities and Council owned buildings	Managing and maintaining other properties such as Woodlands, residential dwellings, heritage buildings.	Provide the same service, however the cost has significantly increased to do so.	Woodlands have requested additional financial support to enable improved level of maintenance and preservation of the historic homestead.	Additional budget (\$150k) to renewal program allowing Council to undertake structural and remedial work on the homestead while keeping the gardens at status quo and allowing for an operational grant (\$68K + \$46K) for the Trust to enable their work preserving the historic aspects of Woodlands and ensuring all minor works can be completed. Refer to BC #017 Woodlands

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why
PF8	Service: Managing and maintaining community facilities and Council owned buildings	Managing and maintaining aquatic centres.	Same	The management of the assets will continue, there will be a review and a possible change in how the service is delivered. The current contract expires during the term of the LTP.
PF9	Service: Managing and maintaining community facilities and Council owned buildings	Managing and maintaining campgrounds.	Same	Raglan Papahua Camp will remain the same. The Lake Hakanoa operational costs will increase, but this will be priced to ensure the activity remains cost neutral to the ratepayer. This may affect the sustainability of the operation and will be reported further to Council.
PF11	Service: Strategic Property planning, advice and property management	Providing strategic property advice to asset owners for the provision and optimisation of council owned land.	Same	Strategic property advice will continue to be provided primarily by internal staff.

GROUP OF ACTIVITIES: THREE WATERS

Activity: Three waters

1. What We Do

Three Waters Management refers to the provision of water supply, wastewater services and stormwater management. This includes:

- The operation and maintenance of infrastructure.
- Planning for the renewal of existing infrastructure.
- Planning for the provision of new infrastructure to support growth and development.

2. Cost of this activity

Total cost of this activity: \$101,780,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	41,611	
Capex	60,169	
Revenue from non-rates sources	12,396	

3. What we've heard

DIAL	KEY MESSAGES
<p>3 Waters</p>	<ul style="list-style-type: none"> • Continue with the current work programme to make improvements in our water infrastructure. • It is likely that we will have to spend more in this area of the business to ensure compliance and meet basic levels of service.

4. What's coming up

- Water Services Reform Programme.
- Continue three waters master planning to understand and optimise infrastructure.
- Projects aimed at addressing current level of service issues.
- Projects focused on enabling growth.

5. How much we deliver

Overview of the key three waters issues in the Waikato District townships.

Zone	Township/Area	Key Issues and Constraints		
		Water Supply	Wastewater	Stormwater
Northern Waikato	Pokeno	<ul style="list-style-type: none"> • Level of Service issues (pressure, fire flow). • Master planning is out of date and needs to be revised with updated population growth and demand forecasts. 	<ul style="list-style-type: none"> • Conveyance to the Pukekohe WWTP needs to be upgraded. • Pukekohe WWTP capacity issues outside of WDC's control - wet industries take up a substantial component and may need more if they are to expand. 	<ul style="list-style-type: none"> • Shortage of reliable asset information (location and condition). <ul style="list-style-type: none"> • Water quality issues. • Widespread flooding issues. • Erosion in some water courses, especially through the Pokeno township.
	Tuakau	<ul style="list-style-type: none"> • Master planning is out of date and needs to be revised with updated population growth and demand forecasts. • Additional storage is needed for security of supply for the industrial area south of Tuakau. 	<ul style="list-style-type: none"> • Extensions of the local wastewater network to provide for growth, especially in the industrial area south of Tuakau. Network configuration depends on the alignment of the conveyance from Pokeno. • Like Pokeno, Tuakau is also affected by capacity issues at the Pukekohe WWTP. 	<ul style="list-style-type: none"> • Shortage of reliable asset information (location and condition). <ul style="list-style-type: none"> • Water quality issues. • Flooding issues on rural land to the south-west.
Mid Waikato	Port Waikato	<ul style="list-style-type: none"> • Source water is of poor quality and requires relatively high level of treatment. 	N/A	<ul style="list-style-type: none"> • Shortage of reliable asset information. • Asset condition – maintenance and upgrades are needed. <ul style="list-style-type: none"> • Water quality issues.
	Meremere	<ul style="list-style-type: none"> • Level of Service issues (pressure, fire flow) and security of supply as there is only one main connecting Meremere to the Te Kauwhata WTP. 	<ul style="list-style-type: none"> • The age and condition of the wastewater network, including a high level of I&I. 	<ul style="list-style-type: none"> • Shortage of reliable asset information (location and condition). <ul style="list-style-type: none"> • Water quality issues.

Zone	Township/Area	Key Issues and Constraints		
		Water Supply	Wastewater	Stormwater
	Te Kauwhata Area	<ul style="list-style-type: none"> Raw water intake, conveyance to WTP and water take consent are owned by a third party. <ul style="list-style-type: none"> Level of Service issues (pressure, fire flow). WTP capacity constraints. Network and pump station upgrades/ extensions needed to provide for growth. Potential for extending supply to Ohinewai. 	<ul style="list-style-type: none"> Treatment capacity constraints – upgrades to the treatment plant (currently under way) are needed to service the anticipated growth. <ul style="list-style-type: none"> Consent renewal required by 2028. WDC has committed to removing existing discharge from Lake Waikare. A new discharge consent will be required to support this undertaking. Network and pump station upgrades needed to provide for growth. 	<ul style="list-style-type: none"> Shortage of reliable asset information (location and condition). Water quality issues, including water quality of Lake Waikare. <ul style="list-style-type: none"> Flooding issues on rural land.
Central Waikato	Huntly/Te Ohāki	<ul style="list-style-type: none"> Raw water is of very poor quality and requires high level of treatment. <ul style="list-style-type: none"> WTP needs upgrade to improve treatment quality and quantity (capacity). Potential for extending supply to Ohinewai. Connected to the Ngāruawāhia network through the Huntly-Hopuhopu transmission main. 	<ul style="list-style-type: none"> Aging network with I&I issues, section in poor condition (including the West Huntly Rail Bridge rising main), and wet weather overflows. WWTP does not comply with some consent conditions. <ul style="list-style-type: none"> Consent expires in 2029 WWTP upgrades will be needed to increase capacity for servicing Ohinewai and to obtain a new consent. Expected to remain a stand-alone system. 	<ul style="list-style-type: none"> Shortage of reliable asset information (location and condition). Asset condition – renewals are needed. <ul style="list-style-type: none"> Flooding issues.
	Ngāruawāhia Area	<ul style="list-style-type: none"> Raw water quality is good, but expanding the WTP at the existing site is difficult. Is connected to Huntly by the bi-directional Huntly-Hopuhopu pipeline, should supply need to be supplemented. 	<ul style="list-style-type: none"> WWTP services Ngāruawāhia, Taupiri and Horotiu as well as te Kowhai within the next 5 years. <ul style="list-style-type: none"> Consent expires in 2029. WWTP upgrades will be needed to provide for growth and obtain new consent. There are plans to connect to the Hamilton network and Pukete WWTP in 2034. Network upgrades/ extensions are needed to provide for growth, but this would be necessary regardless of where flows are treated. 	<ul style="list-style-type: none"> Shortage of reliable asset information (location and condition). Asset condition – upgrades are needed. <ul style="list-style-type: none"> Water quality issues.
	Te Kowhai	<ul style="list-style-type: none"> Currently unserviced. Water will be supplied from the Ngāruawāhia system to support planned development. 	<ul style="list-style-type: none"> Very small wastewater network only. Will be connected to the Ngāruawāhia system to support planned development. 	<ul style="list-style-type: none"> Water quality issues. Flooding issues.
Southern Waikato	Tamahere	<ul style="list-style-type: none"> Water is supplied by Hamilton City Council via six bulk meters. 	N/A	<ul style="list-style-type: none"> N/A Rural drainage schemes.
	Matangi		<ul style="list-style-type: none"> There is no capacity for growth (including the planned expansion of the school). 	

Zone	Township/Area	Key Issues and Constraints		
		Water Supply	Wastewater	Stormwater
	Tauwhare/ Tauwhare Pa	<ul style="list-style-type: none"> • Fire flow must be provided for if further development occurs. 	<ul style="list-style-type: none"> • Additional dwellings may need to be connected. 	
	Gordonton		N/A	
Raglan	Raglan	<ul style="list-style-type: none"> • Security of supply – additional storage (reservoir) is needed. • Hilly terrain is challenging for the distribution network, often leading to pressure loss <ul style="list-style-type: none"> • Upgrades and renewals. 	<ul style="list-style-type: none"> • WWTP needs upgrade to cater for growth. • Currently discharges to Raglan Harbour, under a 'placeholder consent'. • Discharge to land is preferred for re-consenting, but this approach has engineering challenges and is costly. • Servicing new residential areas is challenging due to topography – a gravity system will require up to 20 pump stations. <ul style="list-style-type: none"> • I&I in existing system. • Upgrades and renewals. 	<ul style="list-style-type: none"> • Shortage of reliable asset information (location and condition). <ul style="list-style-type: none"> • Asset condition – renewals are needed. • Water quality issues.
		Te Akau	<ul style="list-style-type: none"> • Very small water supply scheme. • Bore is in the process of being replaced and new water take consent has been applied for. 	N/A

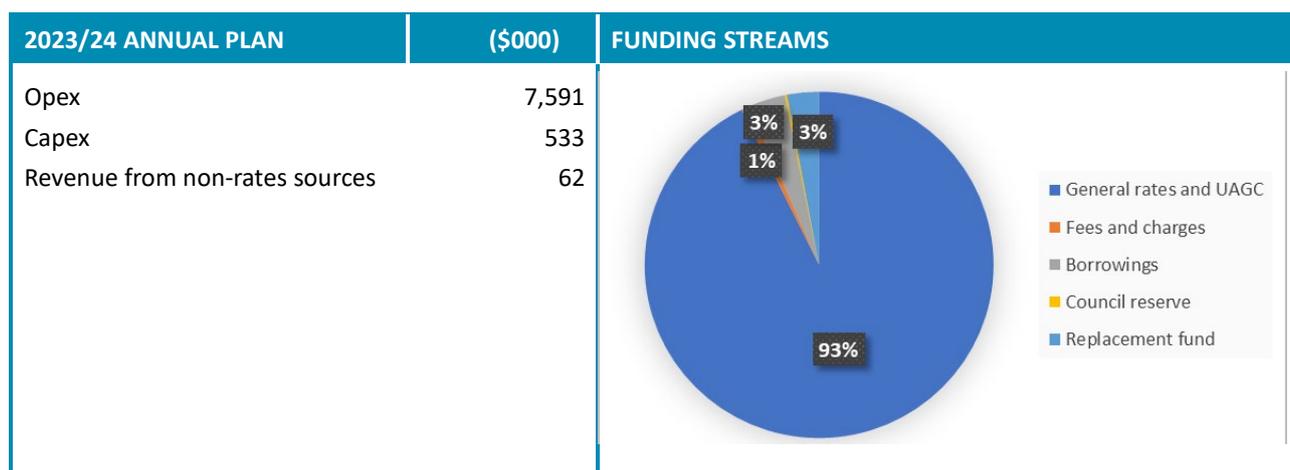
Activity: Customer experience

1. What We Do

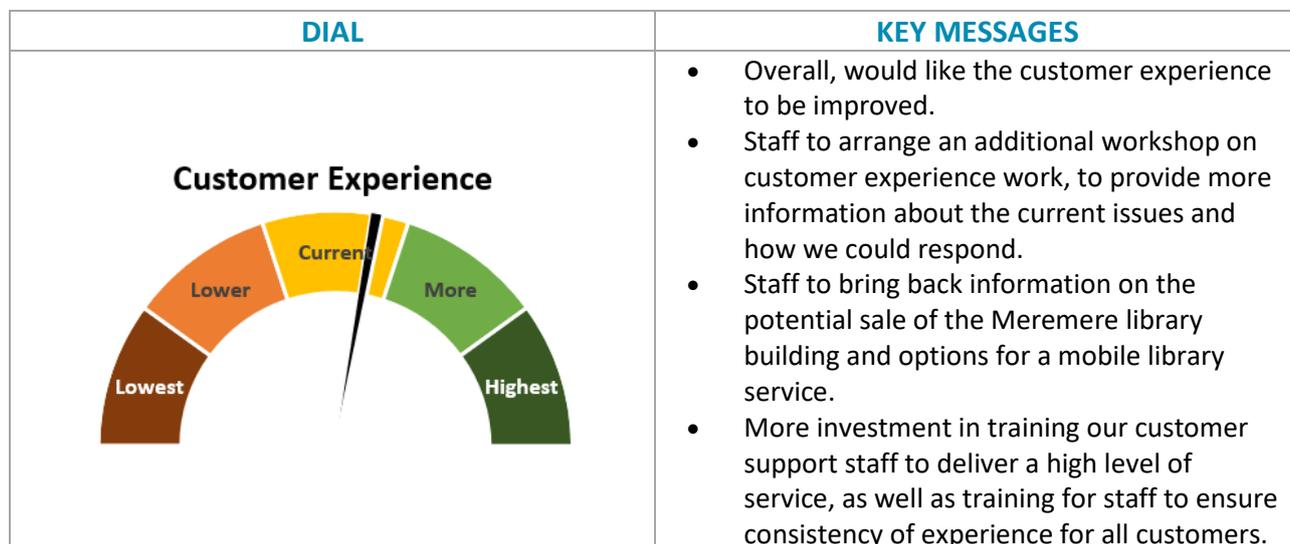
Our customer experience activities are the first point of contact for most customer interactions. The team provide in person support at our offices, manage our contract centre including phone and online service requests, and operate six libraries. The team also works with the whole organisation to actively engage with customers, understand their needs and continuously improve processes.

2. Cost of this activity

Total cost of this activity: \$8,124,00



3. What we've heard



4. What's coming up

To ensure we can continue to improve our customer experience interactions, staff training and technology improvements are the focus for this activity. In response to an increase in safety incidents, we will also need to review the measures currently in place for front of house staff. A Presence Strategy also needs to be explored.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service	Description	More, less, same, different, same costs more	What do you propose to do differently and why	Rough costings
CE1	Service: Customer support <i>Required by legislation with discretion</i>	Effectively managing customer queries, transactions, and issues utilising councils systems and processes to resolution	More	Invest in a comprehensive customer experience training module for all staff across the organisation, to enhance the desired customer service behaviours and enhance technical system skills to optimise the overall customer service experience. Continue to deliver the Service Request Transformation Project Customer Experience Training	Funding for all customer support / experience training will be prioritised and will come out of existing training budgets. The estimated costs for this are: Yr 1 - \$100-\$150,000 (\$300 p/p) Ongoing costs of \$50,000 / yr for new starters and refresher / system upgrade training. A further investment of \$100,000 will be made in the Service Request project space to develop customer tools to enable self-serve options (see IM Roadmap / budget).
CE6	Service: Customer Portal <i>Required by legislation with discretion</i>	Deliver and maintain online tools to customers that allow them to apply, pay and report matters. Also, we enable customer to self-serve and have	More	Continue to deliver the customer portal work programme including, My Property, Service Requests which both enable self-service. Deliver online form integration into	To deliver additional functionality, approximately \$200,000 would be required to integrate and deliver the new modules – this fundings will be included in the IM budget.

Ref	Service	Description	More, less, same, different, same costs more	What do you propose to do differently and why	Rough costings
		access to selected personal and financial information.		Technology 1 to keep fulfilling the business efficiencies objectives.	

Proposals to deliver differently:

Ref	Service	Description	More, less, same, different, same costs more	What do you propose to do differently and why	Rough costings
CE2	Service: Customer support	Gaining insights and opportunities from analysis of feedback data, and customer experience metrics.	Different	Strategically gain additional information on areas of concerns through the Resident Satisfaction Survey.	BAU – no additional costs unless additional analysis tools are required.
CE11	Opportunity To implement a mobile library/service centre within the district		Different	<p>The library strategy talks about bringing the library to you as a mobile vehicle. This would see a Mobile Library, including the full range of other Council Services, delivered to remote communities.</p> <p>A decision is required on whether this service is still required / is a priority to better service our rural communities.</p>	<p>The establishment of this service is provided for in the current LTP as follows:</p> <ul style="list-style-type: none"> - mobile library CAPEX \$54,213 in 2024/25 and \$196,415 in 2025/26 - OPEX for 1.5FTE in 2024/25 - \$56,560 driver and \$28,280 part-time role. <p>The timing of CAPEX and OPEX requirements need to be aligned / extended to cover the full 3 year period.</p>

Ref	Service	Description	More, less, same, different, same costs more	What do you propose to do differently and why	Rough costings
CE13	Opportunity 'Fear Free' report implementation		Different	In 2016, a 'Fear Free' report was commissioned to ensure appropriate safety measure are in place to protect front of house staff at all our service centres. Given the increasing incidence of customer aggression and work-place violence being experienced, a renewed Site/Facility Security Risk Assessment is currently being commissioned. Funding will be required to implement recommendations that come out of the report.	Possible safety improvement works \$200,000 (\$25,000 per facility)

Proposals to deliver the same:

Ref	Service	Description	More, less, same, different, same costs more	What do you propose to do differently and why
CE3	Service: Public library management <i>Required by legislation with discretion</i>	Operating six public libraries across the district that provide literacy, learning and free access to information and resources.	Same	No significant increased levels of service are being proposed. However, the team propose to investigate different operating hours on a trial basis, to meet changing needs of customer (e.g. Longer hours, late nights, extension of Saturdays). Any such initiatives would need to be cost neutral.
CE4	Service: Library education programmes	Developing knowledge and skills of our communities	Same	The Library Strategy suggests the number of education programmes delivered will increase over time. However, given the current direction of Council to maintain the current level of service, this aspect of the strategy cannot be delivered.
CE5	Service: Library resources	Physical books, digital books, other online and physical resources.	Same	

GROUP OF ACTIVITIES: GOVERNANCE

Activity: Democracy

1. What We Do

Our democracy activity supports elected members in their roles to make robust decisions to promote community wellbeing. This activity also provides support to the Mayoral Office, including engaging with communities, and the coordinating civic events.

This activity manages local elections, sets up governance structures and supports the review of code of conduct policy. Provides open access to information about issues before Council and their Committees, Community Boards and Community Committees and decisions made, as well as providing advisory services to elected members, and the Mayoral Office.

2. Cost of this activity

Total cost of this activity: \$7,664,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	7,664	
Capex	0	
Revenue from non-rates sources	0	

3. What we've heard

DIAL	KEY MESSAGES
<p>Democracy</p>	<ul style="list-style-type: none"> Expectation to have our agendas and minutes online in a timely manner, acknowledging investment in efficiency gains via system upgrades. Support required to service Community Committees, Boards and Councillors.

4. What's coming up

Additional funding is proposed for this activity to continue to support and engage with the community and boards, including Mana Whenua forums.

5. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
D1	Service: Information and advice	Providing accurate and professional advice, research and administrative support to elected members and four community committees.	More	Refer below with mana whenua forums – additional administrative support has also been identified as a requirement for Maaori Ward Councillors. Part of the Mayor’s EA role is to support the Mayor & Councillors with administrative support – this is not able to happen within the current resource, therefore it is recommended that the support role suggested for the Mana Whenua forums (which in itself is not a full time role) it is suggested that tasks like this be added to an FTE role which sits within the Democracy Team, noting this would be an entry level and heavily administrative role (refer business case)	
D2	Opportunity: Community committees and boards engagement / relationships with Councillors and staff		More	There are increasing requirements to do more work to support engagements between community committee and boards, Councillors and staff. This would be a central fund for the organisation sitting in democracy.	Additional \$50k to support the business to engage with community committee and boards.
D3	Issue: Support for Mana Whenua forums		More	Additional FTE to provide democracy support to these forums, including training, preparation of meeting materials, booking	1 FTE from 2024/25 onwards.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				and advertising of meetings, minute taking and follow up on actions. As well as general professional advice, research and administrative support.	While the forums themselves don't require an additional FTE, this role would also support the ongoing pressure in the Democracy team. It is suggested for an administrative role which would support these meetings, community committees, workshops, outlook appointments and mana whenua forums.
D4	Issue: Providing remuneration to groups / organisations / iwi when we ask them to provide advice		More	\$50k currently allocated, doesn't cover costs	\$30k (estimated as unsure what will be provided to Council as a recommendation when forums established or how frequently they will meet).
D5	Service: Representation review <i>Explicitly required by legislation</i>	Undertaken a 6-yearly review of representation arrangements.	Same but costs more	Representation reviews will require budget as part of the pool for consultants with the involvement of the Electoral Officer and provision of final maps required by the Local Government Commission as they do not utilise our maps. Last term – there was an amount of \$15k provided in total for the project – the advertisements alone took \$3k, then consultants on top and the final issue was unexpected costs in regards to maps being ratified by an external company along with additional external consultant costs regarding Initial and Final Proposals.	\$40k funding required in year 3 and 9 for advertising, maps and external consultant advice.
D6	Service: Elections	Organising local body elections and encouraging the	Same but costs more	It is noted that the elections went over budget last term due to increased postage	\$70k funding required in year 5 and 8.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
	Explicitly required by legislation	community to have their say on who will govern the district.		costs and reduced ability to recover costs from Te Kauwhata Licensing Trust as well as Regional Council. The variation last year was \$70k and it is not known if the Government will implement changes to the Local Electoral Act prior to the 2025 LG Elections.	

Proposals to deliver differently:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
D7	Service: Undertaking meeting requirements.	Scheduling, advertising and providing material for meetings and workshops. Set up, attendance, minute taking and pack down of meetings.	Different	Moving to more digital options for meetings to reduce staff travel, mileage and times at meetings. It is likely the savings will be experienced more in other teams as Democracy support would still be required to set up internet options. If there are more meetings than normal, than note that, and in the costings column note that no additional resources are being asked for as it will be picked up by the one FTE to support mana whenua forums.	
D8	Service: Civic events and engagement	Supporting civic events and engagement.	Different	Additional support being provided to Civic Events and engagement – but this has been provided for in the 23/24 budgets and will be ongoing.	

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
D9	Service: Information and advice <i>Explicitly required by legislation</i>	Providing access to information about the decision-making process, including advertising meetings, having agendas available and publishing decisions.	Same
D10	Service: Elections <i>Explicitly required by legislation</i>	Organising/facilitating four community committee elections for the local communities of Pokeno, Meremere, Te Kauwhata and Tamahere to become involved in local decisions impacting on their communities.	Same

Activity: Cultural partnerships

1. What We Do

The Iwi partnerships activity connects Te Kaunihera aa Takiwaa o Waikato with Maori stakeholders and promotes Te Ao Maori and Te Tiriti o Waitangi principles within the organisation. We encourage Mana Taurite (Equity), empower Tino Rangatiratanga (Self-Determination) and strengthen Paatuitanga (Partnerships).

2. Cost of this activity

Total cost of this activity: \$25,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	25	
Capex	0	
Revenue from non-rates sources	0	

3. What we've heard

DIAL	KEY MESSAGES
<p>Cultural Partnerships</p> <p>The gauge is a semi-circle divided into five segments: Lowest (dark brown), Lower (orange), Current (yellow), More (light green), and Highest (dark green). A black needle points to the 'Current' segment.</p>	<ul style="list-style-type: none"> Need to provide for a potential increase to support Mana Whenua forums, more information to come back to Council on the proposed approach for how this work will occur.

4. What's coming up

The levels of service provided by this activity are proposed to increase to meet increasing demand for the services we provide and the introduction of Mana Whenua forums.

5. How much we deliver (level of service)

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CP1	Opportunity: Hapu Management Plans <i>Required by legislation with discretion</i>	Provide funding and facilitation to increase the number of Hapu Management Plans across the District.	More	Councils are legally required to give effect to Hapu Management plans. We currently have 21 Hapu in our District and have only 4 Hapu Management Plans lodged.	NSR #013 Strategic Advisor Maaori Partnerships
CP2	Service: Supporting Iwi/Maaori capacity and capability to work with council	Providing support to enhance the capacity and capability of Maaori stakeholders to engage in and contribute to council decision-making processes.	More	We're assuming the Mana whenua forums will be established by 1 July 2024 and these forums will require ongoing remuneration for their services. This will ensure iwi/Maaori values and perspectives are part of council decisions.	Year 1: \$40k Years 2-10 \$80k pa.
CP3	Service: Iwi/Maaori focused strategic advice	Provides Maaori focused strategic advice that informs a range of work across the council by providing a Maaori partnership perspective.	More	This will be in part achieved through the implementation of the Mana whenua forum. Small amount of additional consultancy/project budget sought to enable successful delivery.	Additional \$25,000 per year.
CP4	Opportunity: Building cultural competency in staff.	Help build cultural competency across the entire organisation through kaupapa Maaori induction, new understandings of Te Tiriti o Waitangi, implementation of Toituu framework, hiitori of the Waikato area and the sights of significance.	More	Consideration to be given to funding training from individual training budgets rather than corporate training budgets (to be picked up by People and Capability). Continue new understandings of Te Tiriti o Waitangi training and Te Reo and Tikanga courses. Sites of significance tour (part of compulsory Maaori induction programme) for all new and existing kaimahi.	It will be necessary to determine whether the cultural advisor can be found within existing staff or is a new appointment. The cost could be in the range \$0-\$70,000.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				Ensuring Tikanga is upheld – A designated Cultural advisor is required to ensure staff are safe and have all tikanga aspects covered when engaging with Iwi representation.	
CP5	Development of Strategic documents to guide our work programme including Te Tiriti o Waitangi Strategy and Maaori Strategic Strategy (both strategies are not in place).		More	Once Maaori Strategy team is at full capacity these strategies will be drafted and eventually adopted.	This work needs to be scoped once the Executive Manager Maaori Partnerships position is filled.
CP6	Maaori Partnerships team resourcing		More	1x Senior Cultural Maaori Strategy Advisor 1x Senior Engagement Maaori Strategy Co-ordinator (EPMO/Engagement teams)	<p>It will be necessary to determine whether the cultural advisor can be found within existing staff or is a new appointment. The cost could be in the range \$0-\$70,000.</p> <p>An assumption has been made that the Senior Engagement Maaori Strategy co-ordinator will be transferred from the Engagement Team (Comms) and the EPMO Team (currently vacant role). However, the levels of these positions may require a rescoping of job descriptions and salary bands.</p> <p>Unsure of implications for existing teams – if these roles are not transferred to the Cultural Partnerships Team it would mean a request for additional resource within the CP Team.</p>

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
CP7	Central fund for Tikanga	Central fund for the organisation to support tikanga requirements such as koha and costs associated with booking and interacting with marae.	Different	There is currently a small budget across various teams to ensure Council follows appropriate tikanga such as koha. Proposing to collate this into one centralised fund which sits in the Cultural Partnerships activity.	No additional cost.

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal
CP8	Developing partnerships with iwi Maaori	Sustaining and developing joint management agreements aimed at collaborative governance and decision-making.	Same
CP9	Build the capabilities of staff through the re-establishment of Te Roopu Wai Manaaki (TRWM)	<ul style="list-style-type: none"> Ensuring the principles of Te Tiriti o Waitangi are upheld within Council. Increase participation and demonstrate best practice when engaging with Maaori. Incorporate a Maaori worldview into Council decision-making, policies, bylaws and plans. Personal growth and development of TRWM members. <p>This will enable:</p> <ul style="list-style-type: none"> Statutory obligations to be met, particularly in regard to Te Tiriti o Waitangi. An increase in Maaori engagement participation. Improved collaboration with mana whenua. Increased Maaori support to teams across Council. 	Same

GROUP OF ACTIVITIES: TRANSPORT

Activity: Transport

1. What We Do

Provide a fit for purpose transportation network that gives people choices about how they move around our district. This includes urban and rural roads, footpaths, cycleways and safe crossings within the roading corridor. This activity also supports the development of the public transport network.

2. Cost of this activity

Total cost of this activity: \$73,103,000

2023/24 ANNUAL PLAN	(\$000)	FUNDING STREAMS
Opex	51,551	
Capex	21,552	
Revenue from non-rates sources	29,439	

3. What we've heard

DIAL	KEY MESSAGES
	<ul style="list-style-type: none"> Overall, would like the roading network improved. Improvements to be made in roadside drainage. More proactive approach to tree trimming/maintenance and vegetation control. Increase footpath maintenance. More information to come back on our bus stop assets and where improvements could be made. Undertake an assessment of our unsealed roading network to identify if there are any areas where it would be more cost effective if they were sealed vs current cost of maintenance. Decision to come back to Council re the S17A process re provision of roading services.

DIAL	KEY MESSAGES
	<ul style="list-style-type: none"> Staff to consider the most cost-efficient ways to meet minimum requirements of a low emissions transport system.

4. What's coming up

The proposals included in the transport activity have been discussed previously with Council as part of the Waka Kotahi programme.

5. Asset overview

Asset Group	Purpose/Description
Road Pavement Surface	The pavement material (chip seal, asphalt concrete) that forms the running surface of the road
Road Pavement	The pavement granular layers including subgrade, sub-base and basecourse used to form the road carriage way
Bridges and Large Culverts	Bridges and large culverts (Cross area >3.4m ²) classified as bridges
Drainage	Culverts, sumps, manholes, flumes, catchpits, subsoil drains
Footpath	Roadside footpaths and pedestrian accessways
Streetlight	Streetlight poles, brackets and lanterns
Surface water channel	Kerb and channel, dished channels, and mountable kerbs

6. What are the assets worth*?

Asset	Replacement Cost
Pavements	\$974,623,532
Bridges	\$498,960,725
Drainage	\$104,112,520
Footpaths	\$55,711,646
Railings	\$12,318,529
Retaining Walls	\$67,093,796
Signs	\$7,274,677
Surface Water Channels	\$68,636,929
Street Lighting including poles, brackets and lights	\$2,175,087
Total	\$1,812,474,785

*as at 30 June 2023

7. Performance of our assets

Category	Performance metric
Available Friction	Proportion of Surface Friction Deficient Sites Treated Annually
Asset Condition	Proportion of Footpaths that are in poor or very poor condition
	Proportion of structures that are in poor or very poor condition
	Proportion of Drainage assets that are in poor or very poor condition
	Proportion of Traffic services assets that are in poor or very poor condition
Smooth Travel	Proportion of the network that meets Smooth Travel Requirements

4. How much we deliver

Based on the feedback that has been provided to date staff have reviewed their current levels of services and identify what they propose to do going forward.

Primary strategic priority

■ Improving council responsiveness
 ■ Improving connectivity
 ■ Building relationships
 ■ Consistent delivery of core services
 ■ Building community resilience
 ■ Supporting sustainable growth

Proposals to deliver more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
T4	Service: Managing and maintaining our existing transport network.	Maintain and renew urban and rural footpaths. <i>Explicitly required by legislation</i>	More	In the current LTP Transport do have footpath maintenance budget however there is no renewal budget. We are seeking both footpath maintenance as well as renewal budget in LTP24-27 under status quo request.	Current budgets are \$264k under maintenance and no budget in renewal. The request is for \$830k per year combined in footpath maintenance and renewal. Refer to BC #037 Roding Maintenance, Operations, and Renewals noted above.
T9	Service: Planning to ensure infrastructure supports future growth.		More	We have requested additional planning budgets for Transport strategic planning team in next LTP24-27. This is to develop long term strategic strategy that provides safe and efficient mobility not only within our towns but also across our district and wider region.	The requested budget is \$500k per year, noted in MOR BC.
T11	Service: Manage bus stops	Maintain existing and install new bus stops including cleaning and graffiti removal.	More	We are managing bus shelters with available budgets and in next LTP we requested additional budget to build and maintain bus shelters.	\$50k per year for bus shelter in current LTP budgets, the request is for \$200k per year for bus shelters in LTP24-27, noted in transport capital BC.
SP4	Service: Hamilton to Auckland Rail	Active partner in the operations of Te Huia and further planning and investigations for the provision	More	\$250,000 (excluding 51% Waka Kotahi subsidy) being advocated for through the LTP for a detailed business case as endorsed in the Council report on this	No additional increase asked for under this activity, as the increase is included in Roding

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
		of additional railway stations in the northern Waikato to service the community.		matter. This is included in the Roothing team budget. Note: Possible change in transport emphasis if new government elected defer this initiative to latter years of LTP)	budgets, noted in transport capital BC.
T12	Opportunity: The current Waikato District Alliance Roothing contract expires in June 2025.	This provides both challenges and opportunities as Council works through the process of deciding how to provide this service in future.	TBC	We are waiting for council to finalise the preferred maintenance contract model and based on that the costs of transition from current contract to new contract will be identified.	TBC New staff request #011 Roothing Contract Manager
T14	Issue: Hard to maintain LOS with current budgets	Extreme weather events, recovery activities and resilience work, combined with deferred maintenance and limited budgets is making operation and maintenance of the roading network challenging and threatens existing levels of service / customer satisfaction. These events and circumstances are unlikely to change in the short term.	More	We have budgeted for local share to recover from existing cyclone Gabrielle and hale storm damage, Also added additional emergency works budget within Transport Capex budget to support any future Major events.	The current recovery budget in FY 23-24 is around \$8m and for FY24-25 in next PT it is budgeted for \$4M which will attract subsidy from NZTA. For future events, \$1m in each year is budgeted as opposed to \$750K per year in current budgets. New staff request #012 Roothing Recovery Engineer
T15	Opportunity: Waka Kotahi is leading a programme of work to support the transition to a low emissions transport system in New Zealand	As a Tier One Council, Waikato must develop an urban vehicle kilometre travelled (VKT) reduction programme by mid-2024, which is challenging for the layout and composition of our network. Required by legislation with discretion	More	Waikato District council is currently working closely with Waka Kotahi, Regional council, Future proof, developing strategies and programmes to support VKT reduction in our district.	To support VKT reduction, the projects are included in Transport LTP 24-27, I.E Walking and Cycling, PT trails, PT infrastructure. In addition to this, team is working with other internal and external stakeholders.

Proposals to deliver the same but costs more:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
T1	Service: Managing and maintaining our existing transport network.	Maintain the existing sealed and unsealed roading network. <i>Explicitly required by legislation</i>	Same, costs more	Transport maintenance budget has been consistent for number of years and due to inflation and asset consumption it has increased significantly. Therefore, more maintenance is required to hold existing asset condition.	Maintenance budget averaged for each year for LTP 24-27 is \$28M. This is an increased budget from the current LTP, however this is not a network need, this is status quo considering inflation. BC #037 Roothing Maintenance, Operations, and Renewals
T2	Service: Managing and maintaining our existing transport network.	Aim to manage the roading network in a way which is proactive to reduce reactive maintenance. <i>Explicitly required by legislation</i>	Same, costs more	We are aiming to do more planned maintenance rather than reactive; we are seeking more MOR budgets in transport (maintenance operations renewals).	Refer to BC #037 Roothing Maintenance, Operations, and Renewals noted above.
T3	Service: Managing and maintaining our existing transport network.	Maintain road stormwater drainage. <i>Explicitly required by legislation</i>	Same, costs more	We have identified need for additional drainage works. Seeking more drainage budget for LTP 24-27 to cover inflation and cost escalation.	Current budgets are \$2.5M per year and we have requested \$3.2M average per year. Refer to BC #037 Roothing Maintenance, Operations, and Renewals noted above.

Proposals to deliver the same:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
T7	Service: Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours.		Same	We have requested safety improvements budget in both operational and capital projects under Low Cost Low Risk and in Operational planning budget. In addition to this, we have also requested budget for	Additional budgets are requested under Status Quo submission in capital Low cost Low risk project category and in Operational categories.

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
	Explicitly required by legislation			promoting safety on network, which will be consistent with national safety programme.	BC #036 Transport Capital Programme
T8	Service: Advocating for public transport options.		Same	We are seeking PT budgets considering the inflation and costs escalations, this is for the WDC commitments with regional council, and future proof committee, PT bus trails, PT infrastructure, PT existing permanent services, and business case study for rail station in north Waikato.	Currently in Transport PT budgets, we have budgets for existing permanent Servies and some trails, however in the next LTP request the budgets are to continue same and additional \$500k for business case for rail station. BC #037 Roothing Maintenance, Operations, and Renewals
T10	Service: Providing safe connections within and between communities.		Same	We have requested additional budgets in walking and cycling categories, PT connections and to study/understand the future connectivity for district.	The request is for \$1.3M per year in walking and cycling connectivity. Refer to capital BC.

Proposals to deliver less:

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
T5	Managing and maintaining our existing transport network.	Street cleaning	Less	There is currently an un-subsidised street cleaning budget of \$1.3M per year, however due to higher priorities we are not requesting additional cleaning budget. This is incorporated within environmental maintenance budget to attract subsidy from NZTA.	Current spend is \$1.3M per year. Propose to no longer provide regular/programmes street cleaning and move to a reactive model as budgets allow.
T6	Managing and maintaining our existing transport network.	Tree trimming	Less	Transport maintenance budget has been consistent for number of years including tree trimming, mowing, vegetation control, spraying. We have requested additional funding	Current Environmental maintenance budget is \$2.1M and we have requested \$3.2M, which is an increase, however it

Ref	Service / Issues / Opportunity	Description	Proposal	What do you propose to do differently and why	Rough costings
				considering the inflation and cost escalation. However, overall, there will be a reduced level of service due to cost increases.	also includes street cleaning from above. Refer to MOR BC.