

WHAT WE DO

As you’ve seen in the previous sections, we have developed a strong strategic direction for the next 10 years, with our principles and priorities a direct reflection of your feedback and the community outcomes developed as a result of that feedback.

A strategic direction is only as good as its implementation, and this is where our Groups of Activities (Governance, Sustainable Environment, Sustainable Communities, Roding, Stormwater, Wastewater, Water Supply, Organisational Support) come in. The following pages provide information about our work programme – the major projects and activities we have decided on for the next 10 years, our targets, how we’ll measure them and their associated projects.

Our eight groups of activities contribute to keeping our district running, providing the services and facilities needed to meet our residents’ needs. The Organisational Support group is internally focussed and is not an official group of activity as required under the Local

Government Act, however, it includes a significant amount of our activities and provides a complete picture of the activities we provide.

Many of the activities relate to legislation, for example the Building Act 2004 and the Resource Management Act 1991, and contribute to the community’s social, cultural, environmental and economic well-being and therefore also contribute to the community outcomes in some way, either directly or indirectly.

You’ll see that we’ve shown which outcome each group of activities primarily contributes to, and the other groups of activities they might also contribute to in a more minor way. And because the Council’s strategic direction is driven by five key principles - Supporting our

communities, Building our economy, Sustaining our environment, Working together with you, and Providing value for money - we’ve also shown how our activities relate to these principles in the table below and therefore, contribute to the strategic direction.

Do keep reading and see what major projects are planned and how they might affect you. By doing all of the projects provided in the following sections we will be in a position to maintain our current levels of service throughout the 10 years. We will not only monitor and report based on the performance measures you see, but also on the progress of the capital programme. This section gives a good indication of the work we think will lead to a flourishing district, while still being financially prudent.

ACTIVITY	OUTCOME				
	Supporting Our Communities	Building Our Economy	Sustaining Our Environment	Working Together with You	Providing Value for Money
Governance	✓	✓	✓	✓	✓
Sustainable Communities	✓	✓	✓	✓	✓
Sustainable Environment	✓	✓	✓	✓	✓
Roding	✓			✓	✓
Stormwater	✓		✓	✓	✓
Wastewater	✓		✓	✓	✓
Water Supply	✓		✓	✓	✓
Organisational Support				✓	✓

✓ = Major Contribution ✓ = Minor Contribution

SERVICE LEVEL DEFINITIONS

Below are Council’s generic timeframes for service requests (unless specifically stated otherwise against an individual measure in the LTP).

CATEGORY	TIME FOR COUNCIL PERSONNEL TO BE ONSITE	TIME FOR RESOLUTION OF ISSUE	DEFINITION OR CATEGORY
Urgent – Immediate response	1 hour	4 hours	Action is required urgently to mitigate an immediate and significant health & safety, or environmental issue; or significant event that presents immediate risk to a dwelling or infrastructure.
Urgent – Same day	4 hours	8 hours	Same day action is required to mitigate a potential health & safety, or environmental issue; or a significant event that presents potential risk to a dwelling or infrastructure.
Non Urgent – 5 day jobs	5 business days	5 business days	There is no imminent risk to people, property or infrastructure, and the work can be completed within a 5 day timeframe.
Non Urgent – Assessment Required	5 business days	To be determined following assessment	There is no imminent risk to people or property or infrastructure, and an assessment is required before a completion date can be confirmed. This might involve any remedy becoming part of a scheduled maintenance programme.

GOVERNANCE

Governance includes the work of the elected Council and its committees, the community boards and committees, Maaori Liaison and Elections. Strong Leadership is required for the district to progress and prosper. The Council and community boards and committees work in partnership with the community to make the key decisions for the district’s long-term future, responding to the differing needs of diverse communities, through plans and strategies, and by facilitating progress against Council’s goals.

Key for the Council is its relationship with Iwi, with the joint management agreement with Waikato Tainui and other partnership agreements. The governance group also supports the three-yearly elections, with the organisation providing support through the electoral Officer and organisation of the election process.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET ((\$000))			
		2021/22	2022/23	2023/24	2024/31
Local Government Elections	District Wide	146	194	-	1,013

Potential Significant Negative Effects

POTENTIAL NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Iwi and Community Partnerships	
Monitored discharge of wastewater into Lake Waikare	Working with iwi group to mitigate problems
Puke-i-ahua Kumara Pits	Working with all parties for a positive and an agreeable outcome

Levels of Service, Performance Measures and Targets: Governance

Rationale - Governance includes the work of the elected Council and its committees, the community boards, and the strategic planning and community relationships activities.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that our diverse community is represented in a democratically accountable and respectful manner.	Elected members represent their ward and act in the best interests of the district.	Percentage of customers satisfied with the availability of their Councillor	NEW	80%	80%	80%	80%
To provide our customers and partners with opportunities for engagement thereby providing input to the decision making process.	Opportunities are provided for public participation in decision making	Percentage of customers satisfied that Council engages with the community regarding the right issues	40%	50%	50%	50%	50%
	Opportunities for public participation in decision making are accessible, informative and understood	Percentage of customers satisfied with the ease of access and clarity of information regarding key community issues	48%	50%	50%	50%	50%
To ensure that decisions and processes take into account both short and long term impacts on our customers and partners.	Council holds regular public meetings where information on the decisions made is accessible to the public	Percentage of agendas and minutes of all open meetings that are made publicly available via the Council's website within legislative timeframes	99%	98%	98%	98%	98%
To ensure that our diverse community is represented in a democratically accountable and respectful manner.	Council meets obligations to iwi under formal agreements	Number of formal hui held with iwi, mana whenua and hapu groups	NEW	9	9	9	9

Waikato District Council: Prospective Funding Impact Statement: Governance

A forecast for the 10 years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	6,495	6,884	6,625	6,837	6,996	7,003	7,313	7,458	7,452	7,737	7,969
Targeted rates	268	268	272	275	278	282	285	288	291	294	297
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	1,617	1,570	1,532	1,558	1,593	1,628	1,664	1,696	1,735	1,778	1,826
Local authorities fuel tax, fines, infringement fees, and other receipts	5	2	157	2	2	175	2	2	194	2	2
Total operating funding	8,385	8,724	8,586	8,672	8,869	9,088	9,264	9,444	9,672	9,811	10,094
Applications of operating funding											
Payments to staff and suppliers	3,422	3,471	3,288	3,134	3,355	3,458	3,348	3,577	3,688	3,518	3,810
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,920	5,221	5,271	5,510	5,486	5,599	5,884	5,837	5,953	6,264	6,256
Other operating funding applications	2	2	2	2	2	2	2	2	2	2	2
Total applications of operating funding	8,344	8,694	8,561	8,646	8,843	9,059	9,234	9,416	9,643	9,784	10,068
Surplus (deficit) of operating funding	41	30	25	26	26	29	30	28	29	27	26
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	41	30	25	26	26	29	30	28	29	27	26
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	41	30	25	26	26	29	30	28	29	27	26
Surplus (deficit) of capital funding	(41)	(30)	(25)	(26)	(26)	(29)	(30)	(28)	(29)	(27)	(26)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-	-

SUSTAINABLE ENVIRONMENT

This group of activities includes animal control, building quality, strategic and district planning, solid waste and environmental health. We provide these services to both community and Council.

STRATEGIC FOCUS

To have an integrated approach to providing sustainable, attractive, affordable and safe options for living, in a way that’s in tune with what ratepayers want. This needs to result in more streamlined processes that cost less while still providing required results for both community and the Council.

Animal control

The Animal Control Team delivers animal control services in the areas of dog registration, complaint response, wandering stock, and general animal control, as required by the Dog Control Act 1996, Impounding of Stock Act 1955 and Council’s Dog Control Policies and Bylaws. This is achieved through active enforcement of requirements and via the education of dog owners and the general public.

Building quality

Responsible for ensuring that buildings in our district comply with legislation, including fencing of swimming pools, process building consent applications and carry out construction inspections (protecting the community).

Strategic and district planning

Land use and growth management planning is done so that the district can grow and develop in a sustainable manner and in accordance with the principles contained in the Resource Management Act (RMA) 1991.

Environmental health

provides a range of services to ensure food outlets maintain high food safety standards, alcohol outlets are appropriately licenced, and that noise and nuisance complaints, hazardous substances and contaminated sites are all managed.

Solid waste

As set out in in the Waste Minimisation and Management Plan (WMMP), Council has adopted an aspirational vision of ‘Working towards zero waste for the Waikato district.’

The goals of the WMMP are summarised as:

- Working more closely with our communities in managing waste;
- Working more closely with the growing waste management industry in the district and the other councils around us;
- Improving our kerbside recycling collections;
- Considering ways to reduce the amount of rubbish we collect and how much it costs; and
- Improving transfer stations to recover and recycle more material than we do now.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Huntly resource recovery centre upgrade	Huntly	1,500	103	-	-
North Waikato Resource Recovery Centre	North Waikato	-	2,472	106	-
Raglan food waste collection	Raglan	120	-	-	-
Raglan transfer station capital renewals	Raglan	250	258	-	-
Huntly transfer station capital renewals	Huntly	250	-	-	-

Potential Significant Negative Effects

POTENTIAL NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Animal Control	
Injury to Animal Control Officers from attack by dog owners, dogs, and livestock	Continue to provide ongoing training and ensure the correct and required personal protection equipment is provided. Review to take place into processes and procedures post a bow-tie critical analysis in late 2020.
Dog owners disgruntled by enforcement action taken against them	Professional and courteous enforcement utilising the 3E model
Members of the public are at risk from dog attack	Ensure animal control services are maintained at a level to ensure stray dogs are impounded and current cases of aggression are attended promptly
Dog control activity is predominantly paid for through registration of known dogs which may not target those that use the service	Implement cost recovery options where possible
Building Quality	
Legislation is requiring more Council input into plan review and building inspection, which increases costs.	Council has to react to new legislation, but tries to limit the cost increase as much as possible
Non-compliance requires Council to take offenders before the Courts.	Prosecution of blatant offences against the Building Act is necessary to reinforce compliance, maintain equity for those who obtain consents and fulfil statutory duty
Leaky or defective homes are identified.	More thorough vetting of the drawings, inspections by better trained highly skilled inspectors, will assist in reducing the incidence of leaky or defective homes
Losing staff to the private sector	Insure we create a workplace and culture where the staff feel valued and respected
Building Quality	
Consultation fatigue / confusion in the community	Considering this in the timing our work programme, and providing clear communication
Over-regulation stifling growth and development	Applying an economic development lens to our work and ensuring a wide range of views are provided
Solid Waste	
	The Council is legislated to reduce waste through the adoption of the Waste Management and Minimisation Plan.
Increase in the amount of waste that is landfilled and or not recovered as population increases over time	Ensure Council services and facilities enable waste reduction and recovery. The Council also supports education initiatives and provides education material for its customers.
Environmental impacts caused by the discharge of contaminants to land and water from closed landfills	Compliance with resource consent conditions that stipulate the frequency and parameters to be monitored
Ease of disposal, through convenient waste management services, encourages increased quantities of material to be sent to waste by customers. Continue to offer disposal services over other diversion alternatives	Education and programmes to build awareness and foster waste minimisation within the community
Potential impacts on customer satisfaction due to service failure /delays /responsiveness	Monitor and report on Levels of Service and in-service provider contracts. Seek to resolve customer complaints “close the loop”
Health and safety risks associated with the operation, maintenance, or construction of solid waste infrastructure	Ensure compliance with legislation and health & safety management plans. Maintain an incidents register.
Under-provision of recycling and diversion facilities fails to promote a positive shift in the community’s attitude to waste	Our communities in our district have access to appropriate services and facilities
Waste entering the water bodies affect the mauri of the environment	Each main urban community in our district has greenwaste and/or recycling facilities
Environmental Health	
No potential significant effects have been identified for this activity	N/A

Levels of Service, Performance Measures and Targets: Animal Control

Rationale - To ensure our community is safe from the nuisance and potential hazard of dogs and stock.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
We promote responsible dog ownership and stock management practices to keep our communities safe from harm	Animal control services and staff ensure that public places are free from uncontrolled dogs and wandering stock	The percentage of aggressive dog behaviour complaints, where immediate risk to public safety is present, that has Council personnel on site within 1 hour	100%	95%	95%	95%	95%
		The percentage of complaints regarding currently straying stock that have Council personnel on site within 1 hour	100%	95%	95%	95%	95%
	Animal Control raises awareness of dog behaviour and responsible dog ownership through the education program,community events and ensuring dogs in our area are registered.	Complete Engagement and Education visits throughout the district	76	120 per annum / 10 per month	120 per annum / 10 per month	120 per annum / 10 per month	120 per annum / 10 per month
		The percentage of known dogs currently registered	NEW	95%	95%	95%	95%

Levels of Service, Performance Measures and Targets: Building Quality

Rationale - As an accredited Building Consent Authority and a territorial authority, we have a responsibility for people’s safety and well-being in the buildings they live and work in.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that building regulations and standards are met so that people living and working in buildings are safe.	The Council ensures that buildings comply with building regulations.	The percentage of existing buildings with building WOFs that are monitored and audited for compliance annually	31%	33%	33%	33%	33%
		The percentage of buildings that provide sleeping care or paid accommodation that are audited for compliance annually	95%	100%	100%	100%	100%
	The Council ensures that swimming pools comply with fencing of swimming pools act requirements	The percentage of swimming pools that are inspected for compliance annually	28.28%	33%	33%	33%	33%
To ensure that timely and accurate information and efficient processes are provided to people planning to build on or purchase a property	The Council ensures that a timely building consenting process is provided.	The percentage of building consent applications that are processed within 20 working days	99.84%	98%	98%	98%	98%

Levels of Service, Performance Measures and Targets: Strategic and District Planning

Rationale - Land use and growth management planning is done so that the district can grow and develop in a sustainable manner and in accordance with the principles contained in the Resource Management Act (RMA) 1991.

Corporate planning is undertaken to ensure that Council’s internal planning processes are accountable to our local communities. Corporate planning and reporting assistance expertise is provided by the Unit to ensure that the organisation and staff are supported to achieve agreed work programmes and goals to the expected standard.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that development enhances the well-being and safety of the community, and that people have the opportunity to participate in the strategic and district planning process.	Resource consents are processed on time and within statutory requirements	The percentage of resource consent applications which are processed within statutory timeframes	99.42%	98%	98%	98%	98%
To ensure that development enhances the well-being and safety of the community, and that people have the opportunity to participate in the strategic and district planning process.	Our plans and our monitoring and enforcement activities ensure compliance with legislation and the protection of people, properties and landforms.	The percentage of current land use consents that are older than 2 years which have been monitored in the last 2 years.	78%	75%	80%	80%	80%
To ensure that development enhances the well-being and safety of the community, and that people have the opportunity to participate in the strategic and district planning process.	Parking patrols are carried out in communities that have parking controls under the bylaw.	The number of parking patrols which are carried out in individual communities under the Public Places Bylaw.	139	168	168	168	168
Documents encourage decisions to be made in a manner that are consistent and represent Councils overall strategic objectives.	Decision making documents are kept up to date and consistent	The percentage of bylaws and policies, that are required by legislation, are reviewed within their statutory timeframes	NEW	95%	95%	95%	95%
We work collaboratively with our communities, our colleagues and our partners to develop plans that ensure the best possible outcomes for our people and our environment, now and into the future.	Adequate land supply (right type in right location) is zoned and serviced to cater for the growth and development of the district.	Adequate land supply (right type in right location) exists to cater for the growth and development of the district. Sufficient development capacity (as required by the National Policy Statement - Urban Development) is provided to meet expected short and medium term demand	NEW	100% = compliance with NPS-UD land supply requirements	100% = compliance with NPS-UD land supply requirements	100% = compliance with NPS-UD land supply requirements	100% = compliance with NPS-UD land supply requirements

Levels of Service, Performance Measures and Targets: Solid Waste

Rationale - The disposal of solid waste in a way that protects the health of the community and the environment is a fundamental requirement for community well-being. However, Council does not have to be directly involved in the delivery of solid waste services to achieve this outcome.

Council is seeking to position itself in the district to provide leadership in the solid waste activity while ensuring it provides costs effective services. The balance that Council currently maintains is to provide residential kerbside collections for urban and some rural areas and to maintain influence of the residential solid waste space. However, Council does not currently operate landfill disposal sites because it cannot do so cost effectively.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure our waste and recycling services are efficient and effective and help protect our natural environment	Compliance	Meet actions set within Waste Minimisation Management Plan (WMMP)	NEW	30%	60%	90%	90%
That solid waste services are managed and maintained providing cost effective, reliable, that meets the needs of our customers.	Customer Satisfaction	Customer Satisfaction with Waste Collection services.	NEW	75%	75%	75%	75%

Levels of Service, Performance Measures and Targets: Environmental Health

Rationale - We do this to ensure that community expectations are met in terms of food safety standards and addressing public health issues; improve, promote, and protect public health within the district; control the effects of noise in the environment; and control the sale and supply of alcohol so that it is undertaken safely and responsibly.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that activities are managed so that our communities are healthy and safe, legislative requirements are met and nuisance is managed	The district has safe food operations.	The percentage of food operations that are required to be verified annually that are verified	NEW	95%	95%	95%	95%
	Alcohol licensing is managed to minimise alcohol abuse in the community and meet legislative requirements.	The percentage of medium or higher risk category licensed premises inspected annually.	NEW	95%	95%	95%	95%
	Noise complaints are responded to in a timely fashion to ensure community well-being	Percentage of excessive noise complaints responded to within agreed timeframes	83%	85%	85%	85%	85%
	Nuisance complaints are responded to in a timely fashion ensuring community health and safety	The percentage of hazardous land use information (Hail) reports that will be completed within 10 working days.	99.5%	90%	90%	90%	90%

Waikato District Council: Prospective Funding Impact Statement: Sustainable Environment

A forecast for the 10 years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	8,672	9,111	9,726	9,913	10,027	10,316	10,326	10,344	10,392	10,578	10,441
Targeted rates	5,029	4,790	5,055	5,317	5,614	5,923	6,240	6,593	6,945	7,306	7,671
Subsidies and grants for operating purposes	-	80	-	-	-	-	-	-	-	-	-
Fees and charges	6,995	9,303	9,491	9,492	10,105	10,738	11,394	12,068	12,766	13,488	14,230
Internal charges and overheads recovered	564	615	628	644	663	683	698	709	724	742	765
Local authorities fuel tax, fines, infringement fees, and other receipts	3,368	4,335	4,529	4,728	5,014	5,313	5,629	5,959	6,310	6,683	7,072
Total operating funding	24,628	28,234	29,429	30,094	31,423	32,973	34,287	35,673	37,137	38,797	40,179
Applications of operating funding											
Payments to staff and suppliers	18,389	23,545	23,406	23,243	23,277	23,987	25,400	25,949	26,629	27,392	26,412
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	5,961	6,509	7,040	7,513	8,029	8,391	8,569	8,568	8,721	8,910	9,163
Other operating funding applications	44	56	57	59	61	63	65	67	69	71	73
Total applications of operating funding	24,394	30,110	30,503	30,815	31,367	32,441	34,034	34,584	35,419	36,373	35,648
Surplus (deficit) of operating funding	234	(1,876)	(1,074)	(721)	56	532	253	1,089	1,718	2,424	4,531
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	2,265	2,848	122	16	17	17	18	18	19	19
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	2,265	2,848	122	16	17	17	18	18	19	19
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	52	2,265	2,848	122	16	17	17	18	18	19	19
- to replace existing assets	68	135	139	174	211	217	223	405	235	242	249
Increase (decrease) in reserves	114	(2,011)	(1,213)	(895)	(155)	315	30	684	1,483	2,182	4,282
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	234	389	1,774	(599)	72	549	270	1,107	1,736	2,443	4,550
Surplus (deficit) of capital funding	(234)	1,876	1,074	721	(56)	(532)	(253)	(1,089)	(1,718)	(2,424)	(4,531)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	84	93	153	228	236	243	249	256	268	275	283

SUSTAINABLE COMMUNITIES

This group of activities includes economic development, open spaces (i.e. parks and reserves), property and facilities, emergency management and customer and partnership focus. We provide these services to address those social and economic well-beings that ensure “communities” are developed rather than just discrete sets of towns and villages. It’s about the provision of leisure options and the protection of enduring communities.

STRATEGIC FOCUS

To support economic growth, rather than spatial growth, to enrich our communities through employment, improved quality of life, rather than simply encouraging population growth.

Economic and community development

We are continually providing infrastructure to support businesses and residents, updating the District Plan to attract industry to our district along with many other initiatives. The goal is to ensure our district has longevity by bringing more employment opportunities. The unit leads, supports and co-ordinates economic development activities, plans and initiatives across the district’s growth nodes to help build a local environment that attracts and

sustains new and existing business investment, residential development and visitor experiences.

Open spaces and facilities

We provide many parks and reserves, playgrounds and public facilities including aquatic centres and six libraries, walkways and sports grounds, providing the facilities and amenities needed for a healthy and thriving community.

Community venues and events

We support and assist event organisers to host commercial and non-commercial events in Waikato District Council reserves. We encourage people to come together by facilitating and promoting events and activities that create a sense of community.

Emergency management

Community resilience and emergency management activities are fundamental in supporting our communities to prepare for, respond to, and recover in the event of an emergency. As an organisation we need to be resilient and prepared to manage an emergency. We work with our communities to increase their resilience through education and community planning.

Customer and Partnership focus

This is one of the key ways residents can contact us about the issues and questions regarding the services we provide. This includes staff in our libraries and service centres, and our call centre. In order for our customer to feel supported outside of normal working hours, an afterhours service is provided by Hamilton City Council.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Pokeno Community Facility	Pokeno	150	155	528	6,506
Ngaruawahia Community Facility	Ngaruawahia	1,214	-	159	7,575
Raglan Community Facility	Raglan	-	-	-	2,833
Sports ground	Pokeno	1,500	1,562	3,188	-
Sports ground	Te Kowhai	-	-	1,513	-
Skate park	Pokeno	-	-	486	-
Dog pound	Tuakau	1,500	-	-	-
Raglan wharf	Raglan	1,500	-	-	-
Whangarata Cemetery	Tuakau	-	989	-	-
Tuakau neighbourhood parks	Tuakau	110	396	448	-
Ngaruawahia walkways	Ngaruawahia	-	-	-	550
Destination Park - The Point	Ngaruawahia	110	416	486	-
Huntly walkways	Huntly	-	-	-	483
Kiingitanga Reserve Improvements	Ngaruawahia	-	-	-	135
Ngaruawahia Hall (seismic strengthening)	Ngaruawahia	1,500	-	-	-
Tuakau Hall (seismic strengthening)	Tuakau	-	-	1,057	-
Raglan Hall (seismic strengthening)	Raglan	-	515	-	-

Potential Significant Negative Effects

POTENTIAL NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Economic and community development	
Without a targeted and holistic approach to business investment growth a negative impact could be that growth takes place with much reduced benefits to our communities. For example, businesses locate into the district but do not employ local people or the skills of the local people do not meet the new business requirements.	The team is working with Regional and National partners to promote high value investors into our district. Business investors will be provided with a specific “one stop” programme to encourage local investments into communities and our people. Partnerships with government agencies to increase skills training for our people is being worked through and partnerships will look to design and deliver to specific investors.
The expectations from both communities and the Council for more co-led projects will fall short of delivery and outcomes if the capability of our communities is not supported and encouraged.	The demand for community led development programmes are increasing across the district and to support this increase the team is working with partners to share community led development training outcomes for our communities.
Emergency management	
No potential significant effects have been identified for this activity	N/A
Customer and partnership focus	
Inappropriate books/magazines/material in the collection (i.e. Adult material, or offensive to cultures, religion, or in general)	Acquire items in accordance with the Collections Policy and catalogued as per the nature of the material. Items deemed unsuitable for public display are housed back of house and available on request from the catalogue.
An environmental impact in the travel required to static library sites and carbon cost of importing materials from overseas.	Developing libraries in areas where there is sufficient density of population to justify their development. Continue to promote the use of e-resources as an alternative to physical items.
Open spaces, property and facilities	
Chemical Spill Accidents at aquatic facilities.	Pools managed to Pool Safe certification standards.
Disability access to facilities.	Development of the disabilities access policy. Design and manoeuvrability for wheelchair access, or mobility scooter. New facilities to be designed in accordance with the Council’s HCC development manual.
Congregation of undesirable groups with the potential to vandalise equipment.	Maintenance regimes in place to rectify any issues, installation of CCTV as appropriate. Use CPTED design principles.
Noise and disorderly behaviour issues from events at reserves, and general use of reserves	Events managed in line with the Council’s terms and conditions of hire. Any disturbance will be handled by local police or noise control if required.
Herbicides impacting environment	Working in conjunction with Hazardous Substances and New Organisms (HSNO) standards for handling agri-chemicals. Enforcing appropriate conduct and use of wash down facilities and hard stands. Ensuring pest and weed control activities are within guidelines.
Damages to property and harm to people from falling trees and branches	Tree maintenance programme according to industry standards. Focus on higher risk areas such as walkways, playgrounds, higher use reserves, and power networks. Responsive to customer requests and cyclical maintenance.
Reserves can create a fire hazard for properties	Management of a firebreak to prevent this effect.
Hazardous chemicals used to keep bio hazards under control, can be harmful if mishandled	Staff training to identify, and handle emergency events and safety standards strictly adhered to. Sodium hypochloride used which is safer alternative than traditional chemicals
Isolation/location of public toilets leading to safety concerns	Ensure toilets are designed appropriately and located in areas that are easily visible and accessible. Use CPTED design principles.
Toilets can present a sanitary risk to the community	Included in Water & Sanitary services assessments (three yearly).
Considered to have a negative aesthetic effect	Use of eco design, strategic locations, planting to minimise the impact, environmentally complimentary plain colour.
Noise and disorderly behaviour issues from events at cemeteries and general use of cemeteries	Restricted opening hours.
Potential pollution of waterways from cemetery activities	Maintain an adequate separation distance between human remains and the highest seasonal ground water table. Maintain an adequate buffer zone around cemeteries, and plant with deep rooting trees.
Community venues and events	
The community does not comply with required health and safety.	Working with applicants to wrap support around applications to ensure that applicants are educated and empowered.
Negative environmental impacts to reserves due to non-compliant or non-authorised events and volunteer works	Working with Councillors, community engagement, and community development teams to ensure that community groups are engaged with and informed as their requests arise.

Levels of Service, Performance Measures and Targets: Economic development

Rationale - Leads, supports and co-ordinates economic development activities, plans and initiatives across the district’s growth nodes to help build a local environment that attracts and sustains new and existing business investment, residential development and visitor experiences.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Tourism in the district is enhanced and Council's processes and infrastructure support and facilitate new and existing business.	Sustainable business growth is supported by efficient processes, available land and accessible infrastructure.	The business perception survey average rating is above target	8.7	8.5	8.5	8.5	8.5

Levels of Service, Performance Measures and Targets: Community venues and events

Rationale - We support and assist event organisers to host commercial and non-commercial events in Waikato District Council reserves. We encourage people to come together by facilitating and promoting events and activities that create a sense of community.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Encourage and support event organisers and volunteer work throughout our district to ensure community connectiveness and sense of place within our open spaces.	Events workshops to educate and support communities who are wanting to hold an event in collaboration with wider Waikato District Council teams for example, Zero Harm, funding and engagement	The number of events workshops held each year to support event organisers	NEW	2	2	2	2

Levels of Service, Performance Measures and Targets: Open spaces

Parks are provided by local government to deliver a range of benefits including:	Due to limited commercial opportunity and benefit, the private sector will not provide a comprehensive range of parks and recreation activities. Therefore provision by local government, as a public good, is required.	Council provision and support for quality parks enhance the district as a place to live and visit.
<ul style="list-style-type: none">Open space within urban areasVisual relief from the built environmentBeautification and amenity enhancementOpportunities for recreation and sportProtection of the natural environment and open spaceHabitat for wildlifeCommunity prideChildren’s playConservation of cultural heritageProtection of access to the coast and waterways	Parkland is generally highly valued by the community and many of the Waikato parks have significant history associated with them. Many of the parks are protected and managed through legislation and their ownership status.	The provision of cemeteries is managed as part of the parks activity and meets Council’s obligations under the Burial and Cremation Act 1964 to make provision for burials within the district.
These benefits are specifically or generally believed to enhance the community’s health and well-being.	Through protecting, enlarging, and enhancing this network we will, over time, create significant ecological, amenity, recreation and economic value.	This investment and value of the various services to the community justifies careful and good quality management of these assets. The community expects reserves, recreation facilities, public toilets and internment facilities to be managed in such a way that costs are minimised while providing the levels of service that the community desires.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Open spaces are maintained to provide a sustainable and environmental focus	Public toilets are accessible, clean and fit for purpose	Percentage of customers who are satisfied in the annual satisfaction survey (Public Toilets)	78%	75%	75%	75%	75%
	Parks are appropriate for the needs of the community, safe and well maintained	Percentage of customers who are satisfied with Parks and Reserves, including sports fields and playgrounds	88%	85%	85%	85%	85%
		Percentage of customers who are satisfied with the presentation of Waikato District Council cemeteries	91%	85%	85%	85%	85%

Levels of Service, Performance Measures and Targets: Property and Facilities

Rationale - To ensure our Council-owned facilities are well-maintained and representative of Council values.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Council Facilities are managed sustainably with a focus on reducing the environmental impact of the activity	Energy Efficiency	Waikato District Council Carbon road map shows an improving trend in energy efficiency / emission reduction	NEW	5% reduction / per annum	5% reduction / per annum	5% reduction / per annum	5% reduction / per annum

Levels of Service, Performance Measures and Targets: Emergency Management

Rationale - Community resilience and emergency management activities are fundamental in supporting our communities to prepare for, respond to, and recover in the event of an emergency. As an organisation we need to be resilient and prepared to manage an emergency. We work with our communities to increase their resilience through education and community planning.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure Council and our communities are resilient and have the capability to respond, manage and recover from emergencies.	The Council is resilient and ready to respond in the event of an emergency.	The evaluation of annual exercise as a measure of effectiveness of training delivery	NEW	50%	70%	90%	90%
		Council maintains a minimum number of trained staff to Intermediate level, to fulfil core Emergency Operations Centre roles.	30	50	50	50	50

Levels of Service, Performance Measures and Targets: Customer and Partnership Focus

Rationale - Customer Delivery is responsible for representing all of Council as the first point of contact. To do so professionally, with skilled customer service professionals, sees an outward approach aligned to our values. Everything we do is to assist our customers in reaching timely resolution of their enquiry.

Within our libraries, Customer Delivery aims to create vibrant and valuable community hubs that engage, inspire and inform by providing community centre library services that reflect Waikato people.

This relates to the Community Outcome ‘Supporting our Communities’: the community has access to safe and well maintained recreation and leisure facilities, and have up-to-date library stock and technology.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that a seamless, consistent quality service is provided to our customers via a range of channels	Satisfied with the overall service received when you contacting Council offices	The percentage of customers satisfied with the overall service received when contacting the Council	NEW	70%	70%	72%	72%
	It is easy for customers to access Council staff and information to meet their needs	Average level of effort to conduct business with Council. (On a scale of 1 - 5 (5 being high effort) how much effort did it take to conduct your business with Council?)	2.2	Less than 2.6	Less than 2.6	Less than 2.5	Less than 2.5
Our district libraries are to be at the heart of our district: inspiring curiosity, enriching lives and connecting communities	Our library spaces and our staff facilitate opportunities for people to connect with ideas, knowledge, stories, and other people.	Net Promoter Score (level of likelihood that library users will recommend to friends and family their library as a place to go) – as measured in a bi-annual inhouse customer survey	90% (97.9%)	90%	90%	90%	90%
		Level of customer satisfaction that the quality of libraries resources meets their needs - as measured in a bi-annual inhouse customer survey	90% (97.2%)	90%	90%	90%	90%

Waikato District Council: Prospective Funding Impact Statement: Sustainable Communities

A forecast for the 10 years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	22,209	25,386	27,068	28,217	29,846	31,320	32,389	33,326	34,654	36,117	37,164
Targeted rates	822	817	839	856	872	889	906	922	939	955	970
Subsidies and grants for operating purposes	60	127	130	133	136	139	142	146	149	152	156
Fees and charges	1,830	1,388	1,097	1,075	1,099	1,123	1,148	1,172	1,206	1,233	1,260
Internal charges and overheads recovered	1,894	2,443	2,488	2,506	2,553	2,583	2,704	2,786	2,875	2,984	2,965
Local authorities fuel tax, fines, infringement fees, and other receipts	1,868	3,409	2,985	3,056	3,127	3,201	3,274	3,353	1,404	1,430	1,455
Total operating funding	28,683	33,570	34,607	35,843	37,633	39,255	40,563	41,705	41,227	42,871	43,970
Applications of operating funding											
Payments to staff and suppliers	17,881	21,464	21,870	22,275	22,695	23,295	23,669	24,320	24,258	24,966	25,514
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	6,191	6,216	6,608	6,974	7,715	8,363	8,729	9,028	9,362	9,615	9,870
Other operating funding applications	632	633	632	647	663	680	692	709	726	734	751
Total applications of operating funding	24,704	28,313	29,110	29,896	31,073	32,338	33,090	34,057	34,346	35,315	36,135
Surplus (deficit) of operating funding	3,979	5,257	5,497	5,947	6,560	6,917	7,473	7,648	6,881	7,556	7,835
Sources of capital funding											
Subsidies and grants for capital expenditure	400	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	2,730	1,311	2,803	1,359	3,261	3,349	3,436	3,522	3,631	3,733	3,833
Increase (decrease) in debt	3,228	14,488	8,407	11,631	9,502	7,328	7,004	7,463	6,072	3,706	3,813
Gross proceeds from sale of assets	522	3,914	550	564	579	594	610	1,379	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	6,880	19,713	11,760	13,554	13,342	11,271	11,050	12,364	9,703	7,439	7,646
Applications of capital funding											
Capital expenditure											
- to meet additional demand	1,037	490	1,562	4,744	2,400	-	-	820	-	-	-
- to improve the level of service	4,214	11,260	7,647	8,346	7,226	4,603	4,142	7,638	3,766	3,706	3,813
- to replace existing assets	4,582	8,654	7,468	7,609	6,165	7,433	8,255	6,246	8,338	5,660	6,427
Increase (decrease) in reserves	1,026	4,566	580	(1,198)	4,111	6,152	6,126	5,308	4,480	5,629	5,241
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	10,859	24,970	17,257	19,501	19,902	18,188	18,523	20,012	16,584	14,995	15,481
Surplus (deficit) of capital funding	(3,979)	(5,257)	(5,497)	(5,947)	(6,560)	(6,917)	(7,473)	(7,648)	(6,881)	(7,556)	(7,835)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	4,231	5,043	5,181	5,597	5,966	6,325	6,903	7,025	7,396	8,305	8,343

ROADING

This group of activities includes roading, corridor maintenance, bridges, footpaths, passenger transport, road safety, network development and maintenance.

STRATEGIC FOCUS

To concentrate on maintaining the current road network and projects which are mostly growth driven. Waikato District Council is responsible for the following Transportation asset groups:

- Pavements
 - Sealed and Unsealed Roads
 - Bridges
 - Bridges, Large culverts, Retaining walls and Guardrails
 - Footpaths, Walkways and Cycle ways
- Concrete footpaths, AC footpaths or cycle lanes
 - Drainage Facilities
 - Culverts, Surface Water Channels, Sumps, Manholes and cesspits
 - Street Lighting
 - Traffic Facilities
- Road Lighting, under veranda and Flag Lighting
 - Signs, Traffic Controls, Road Marking and Sight Rails, traffic signals
 - Minor Structures.
 - Bus Shelters

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Sealed Pavement Maintenance (Waka Kotahi NZTA)	District wide	4,000	4,124	4,248	33,391
Unsealed Road Maintenance (Waka Kotahi NZTA)	District wide	2,710	2,799	2,888	23,874
Drainage Maintenance (Waka Kotahi NZTA)	District wide	2,300	2,403	2,505	27,547
Environmental Maintenance (Waka Kotahi NZTA)	District wide	1,964	2,042	2,121	20,870
Walking & cycling facilities	District wide	1,000	1,031	1,062	7,050
Te Huia rail service	-	220	227	234	0
Te Kauwhata rail amenities	Te Kauwhata	0	102	0	0
District Wide Road Safety Upgrades (LCLR)	District wide	0	1,340	3,345	10,584
Buckland Road minor improvements	-	0	0	212	0
Saulbrey Road roundabout	-	0	206	0	2,083
Pokeno Road - Bridge to Munro Road	-	0	1,340	0	0
Bow Street minor improvements	-	0	0	637	0
New Roads	District wide	2,000	2,062	2,124	16,695
Great South Road/Pokeno Road	-	0	2,062	0	0
New Bridges and large culverts	District wide	1,272	1,437	1,646	0
Road Safety Education (Waka Kotahi NZTA)	District wide	306	319	333	3,698
Gordonton Road improvements	-	4,250	0	0	3,825
Port Waikato Tuakau Bridge Road	-	0	0	2,634	0

Potential Significant Negative Effects

POTENTIAL NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Road and environmental factors can contribute to crashes, particularly those that involve loss of control.	Waka Kotahi NZTA monitors and records through the Crash Analysis System (CAS) the percentage of accidents cause by loss of control. Undertake crash reduction studies (CRS). Maximise funding for minor safety works
Increased traffic congestion on existing transport network.	Roading contributions imposed under consent conditions contribute to road upgrading.
The particular needs of cyclists and pedestrians and their conflicts with other forms of traffic	Implement the recommendations of the Walking and Cycling Strategy
Speed restrictions impose on inappropriate locations causing speed limits to be ignored.	Speed limit surveys carried out and resulting recommendation in accordance with Speed Limit NZ and Transport Agency rules.
If effect is not given to the Livestock Movement Bylaw 2011 then existing crossings will remain with resulting traffic hazards and public nuisance.	Monitor to ensure the appropriate and safe crossing of cattle as per bylaw.
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.	Consult with the community on all costs and options for levels of service through the LTP process.
The quality of surface runoff from roads that discharges into adjacent coastal or other waters.	Compliance with resource consents and the Council's engineering standards and guidelines. Environmental controls.
Dust nuisance.	Track and record complaints and comply with resource consent conditions during construction activities.
Danger to people and property and high social cost from crashes	Continuing the programme of road safety improvements
Main roads can divide communities	Continuing to advocate for by-passes around urban centres
Potential for negative impacts from traffic noise and vibration to properties adjoining roads	High use roads are usually surfaced with asphalt to improve useful life and level of service. Traffic calming will avoid use of speed humps. Specific issues will be investigated and mitigation measures undertaken as appropriate.
Potential for air pollution from traffic fumes to affect health	Continuing to advocate for by-passes around urban centres
Heavy traffic volumes can lead to loss of amenity in urban areas	Continuing to advocate for by-passes around urban centres
Provides easier access to sites that are culturally sensitive	Continuing to better identify sites of cultural significance
Potential for road construction to disturb sites of cultural significance, including wahi tapu	Continuing to invest in good relationships with tangata whenua

Levels of Service, Performance Measures and Targets: Roading

Rationale - The services provided by our teams ensure that Council’s significant roading asset base is operated and maintained to be safe, effective and efficient.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Provide a safe transport network that encourages healthy travel modes and reduces harm	Footpath Condition	The percentage of footpaths that fall within the level of service or service standard for the condition of footpaths that is set out in the LTP.	96.4%	95%	95%	95%	95%
	Safe Travel	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	+1	reduction by 2 on the previous year	reduction by 2 on the previous year	reduction by 2 on the previous year	reduction by 2 on the previous year
Our transport network activities are transparent, transitioning to sustainable transport solutions, and protect our natural environment	Response and Resolution	The percentage of customer service requests relating to roads and footpaths responded to within the time frame specified in the LTP.	96%	95%	95%	95%	95%
Our transport network is able to meet the needs of economic activity to support thriving communities and provide employment opportunities	Smooth Travel	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	97%	96%	96%	96%	96%
To ensure that the Road network is well maintained and negative environmental effects are mitigated	The network is well maintained and managed	The percentage of the sealed local road network that is resurfaced.	5.3%	Min 5%	Min 5%	Min 5%	Min 5%

Waikato District Council: Prospective Funding Impact Statement: Roading

A forecast for the 10 years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	22,403	23,435	24,290	25,147	25,649	26,405	27,261	28,153	29,133	30,027	31,011
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	8,295	9,800	9,989	10,273	10,523	10,780	11,083	11,392	11,712	12,045	12,388
Fees and charges	175	296	296	296	302	307	313	318	324	329	334
Internal charges and overheads recovered	741	751	739	756	772	800	829	859	890	924	962
Local authorities fuel tax, fines, infringement fees, and other receipts	1,708	2,009	2,051	2,086	2,118	2,155	2,202	2,250	2,301	2,365	2,421
Total operating funding	33,322	36,291	37,365	38,558	39,364	40,447	41,688	42,972	44,360	45,690	47,116
Applications of operating funding											
Payments to staff and suppliers	18,629	22,616	23,393	24,063	24,427	25,026	25,728	26,451	27,196	27,967	28,760
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,890	4,017	3,989	4,409	4,929	5,405	5,716	6,052	6,284	6,429	6,803
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	23,519	26,633	27,382	28,472	29,356	30,431	31,444	32,503	33,480	34,396	35,563
Surplus (deficit) of operating funding	9,803	9,658	9,983	10,086	10,008	10,016	10,244	10,469	10,880	11,294	11,553
Sources of capital funding											
Subsidies and grants for capital expenditure	12,915	15,875	17,650	20,938	20,419	25,465	24,474	22,465	21,256	15,595	19,547
Development and financial contributions	1,048	1,133	3,441	1,443	2,399	2,463	2,527	2,591	2,671	2,746	2,820
Increase (decrease) in debt	817	2,097	2,504	1,856	2,343	992	3,061	2,290	2,191	2,502	445
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	14,780	19,105	23,595	24,237	25,161	28,920	30,062	27,346	26,118	20,843	22,812
Applications of capital funding											
Capital expenditure											
- to meet additional demand	2,013	4,854	6,072	2,354	5,359	2,766	7,532	3,340	4,034	3,699	16,311
- to improve the level of service	2,990	6,014	6,716	7,185	5,048	7,134	6,918	10,381	9,469	6,296	966
- to replace existing assets	19,566	17,534	19,469	24,980	26,005	30,359	29,298	24,089	23,565	19,549	21,239
Increase (decrease) in reserves	14	361	1,321	(196)	(1,243)	(1,323)	(3,442)	5	(70)	2,593	(4,151)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	24,583	28,763	33,578	34,323	35,169	38,936	40,306	37,815	36,998	32,137	34,365
Surplus (deficit) of capital funding	(9,803)	(9,658)	(9,983)	(10,086)	(10,008)	(10,016)	(10,244)	(10,469)	(10,880)	(11,294)	(11,553)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	15,517	18,879	19,567	20,311	21,030	21,762	22,519	23,337	24,173	25,024	25,850

STORMWATER

This group of activities applies to urban stormwater schemes and Council maintained open drains and associated assets within the Waikato district. It does not include roading drainage, which is covered in the Transportation AMP, or rural drainage schemes operated by the Waikato Regional Council.

Under the Land Drainage Act 1908, both the Regional and District Councils are responsible for drainage issues on land that is not part of a drainage district. Urban stormwater networks are maintained and managed by Council with rural land drainage largely being managed by Regional Council.

STRATEGIC FOCUS

To maintain our current stormwater infrastructure to protect our environment from storm damage and run off, and address any growth-driven projects.

The Service Delivery Group is responsible for the efficient management of all Council’s stormwater infrastructure at Ngaruawahia, Huntly, Te Kauwhata urban and district, Raglan, Meremere, Taupiri, Horotiu, Te Kowhai, Port Waikato, Pokeno, Tuakau and Tamahere District.

A central government led Water Reform process is underway and the way in which water, wastewater and stormwater services will be delivered in future will change. Announcements on the shape and construct of the reform are pending at the time of

writing. The Waters Governance Board are focused on reform and ensuring services are uninterrupted to the communities we serve while any integration with a new water entity is undertaken.

Watercare Services currently deliver the bulk of the operations, maintenance and capital delivery for the Council under a long term contract.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Consent reapplications	District wide	-	-	-	1,923
Stormwater reticulation extensions	District wide	166	164	172	1,441
Stormwater reticulation upgrades	District wide	775	1,583	1,060	9,403
Stormwater capacity upgrades	District wide	1,364	891	735	6,646
Stormwater network renewals	District wide	208	218	229	1,921

Potential Significant Negative Effects

SIGNIFICANT NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Discharges to land and waterways not complying with resource consents	Improving processes (may be capital related) and continuing to monitor runoff and discharges.
Discharge of contaminants to waterways and streams impacting upon public health and the environment (includes but not limited to wastewater overflows and stormwater runoff containing sediments, oils, greases and heavy metals)	Improving processes. Ensuring compliance with the Council’s consents, Stormwater Strategy, associated CMP’s, the Regional Infrastructure Technical Standards (RITS) and the Waikato Regional Council Stormwater Management Guidelines, for new developments.
Erosion of streams and river beds	Implementing RITS and the Waikato Regional Council Stormwater Management Guidelines and the Council’s consents, Stormwater Strategy, associated CMP’s.
Chemical spills affecting waterways	Establishing procedures and emergency response plans together with the Waikato Regional Council.
Health and safety risks associated with the operation, maintenance, or construction of stormwater infrastructure.	Ensuring compliance with legislation and health and safety management plans.
Potential impacts on customer satisfaction due to service failure/delays/responsiveness	Monitoring customer requests for service and report on Levels of service. Ensuring all customer complaints are resolved.
Disruption during the implementation of works.	Works will be implemented under resource consent and contract conditions dictating how the service will be maintained (case by case basis).
Individuals can affect the stormwater network and neighbouring properties by altering natural flowpaths	Ensuring natural flowpaths are maintained in any new developments’ stormwater designs. Monitor new developments to ensure natural flowpaths are maintained. Ensuring compliance with the Council’s consents, Stormwater Strategy, associated CMP’s, the Regional Infrastructure Technical Standards (RITS) and the Waikato Regional Council Stormwater Management Guidelines, for new developments.
Flooding can affect public health and safety	Continuing to advise land owners of potentially flood-prone areas when new flood mapping is developed.Ensuring all flood mapping is made publically available online and is referenced in the LIMs. Proactively addressing areas of high flood risk through capital works.
Stormwater can cause public health issues through bacterial contamination of beaches	Establishing procedures and emergency response plans together with the Waikato Regional Council.
Contamination of the receiving environment is unacceptable to tangata whenua	Continuing to better identify sites of cultural significance and continual consultation with Iwi.

Levels of Service, Performance Measures and Targets: Stormwater

Rationale - The existing stormwater system has been developed and built up over many years as a public system to serve the needs of the community for the protection from flooding and for the collection and drainage of stormwater. The Council's stormwater portfolio is retained, managed and operated in a strategic leadership role that the Council takes in supporting economic growth and sustainable communities in the district.

The legislative justification for asset ownership is covered under the following Acts and Sections:

- Section 130 LGA 2002, which requires that Council must continue to provide stormwater services and may not divest its ownership or other interest in the stormwater service except to another local government organisation; and
- Section 23 Health Act 1956, which states it shall be the duty of every local authority to improve, promote, and protect public health within its district.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that the Council's stormwater infrastructure supports safe and healthy conditions and conforms to established public health standards.	The Stormwater system is reliable and safe	The number of flood events that occur in the territorial authority district.	0	Less than 5 events per annum	Less than 5 events per annum	Less than 5 events per annum	Less than 5 events per annum
		For each flooding event, the number of habitable floors affected. (Expressed per 1,000 properties connected to the territorial authority's stormwater system).	0	0.3 affected per 1,000 properties per event	0.3 affected per 1,000 properties per event	0.3 affected per 1,000 properties per event	0.3 affected per 1,000 properties per event
To ensure that the stormwater infrastructure networks are managed and maintained to ensure it is both cost effective and reliable, and meets water industry best practices	The Stormwater system is reliable, efficient and effective	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	0	Less than or equal to 2 hours	Less than or equal to 2 hours	Less than or equal to 2 hours	Less than or equal to 2 hours
		The total number of complaints received by the territorial authority about the performance of its stormwater system, expressed per 1,000 properties connected to the territorial authority's stormwater system.	1.69 per 1,000 properties	Less than 4 per 1,000 properties per year	Less than 4 per 1,000 properties per year	Less than 4 per 1,000 properties per year	Less than 4 per 1,000 properties per year
To ensure that the water infrastructure network is managed effectively to minimise wastage and ensures that water is sustainably and appropriately collected, treated and disposed of to protect the environment	The Stormwater System is environmentally responsible	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of Abatement Notices, Infringement Notices, Enforcement Orders and successful prosecutions received by the territorial authority in relation to those resource consents	1	0	0	0	0

Waikato District Council: Prospective Funding Impact Statement: Stormwater

A forecast for 10 ten years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	105	195	202	209	216	223	230	237	242	247	252
Targeted rates	1,897	2,226	2,556	2,918	3,327	3,791	4,320	4,918	5,594	6,356	7,216
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	302	378	282	293	313	355	401	445	498	587	730
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	2,304	2,799	3,040	3,420	3,856	4,369	4,951	5,600	6,334	7,190	8,198
Applications of operating funding											
Payments to staff and suppliers	1,082	2,556	2,729	2,184	2,323	2,408	2,186	2,291	2,416	2,486	2,569
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	534	312	325	418	482	564	647	750	830	908	1,018
Other operating funding applications	6	7	7	8	9	9	10	11	13	14	15
Total applications of operating funding	1,622	2,875	3,061	2,610	2,814	2,981	2,843	3,052	3,259	3,408	3,602
Surplus (deficit) of operating funding	682	(76)	(21)	810	1,042	1,388	2,108	2,548	3,075	3,782	4,596
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	354	155	888	325	948	973	998	1,023	1,055	1,085	1,114
Increase (decrease) in debt	986	1,339	2,040	1,572	1,751	2,225	3,293	2,886	2,343	2,423	2,815
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,340	1,494	2,928	1,897	2,699	3,198	4,291	3,909	3,398	3,508	3,929
Applications of capital funding											
Capital expenditure											
- to meet additional demand	100	784	316	149	103	227	328	142	148	154	161
- to improve the level of service	986	1,339	2,040	1,572	1,751	2,225	3,293	2,886	2,343	2,423	2,815
- to replace existing assets	166	410	588	475	608	582	487	523	496	554	540
Increase (decrease) in reserves	770	(1,115)	(37)	511	1,279	1,552	2,291	2,906	3,486	4,159	5,009
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	2,022	1,418	2,907	2,707	3,741	4,586	6,399	6,457	6,473	7,290	8,525
Surplus (deficit) of capital funding	(682)	76	21	(810)	(1,042)	(1,388)	(2,108)	(2,548)	(3,075)	(3,782)	(4,596)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	752	1,086	1,158	1,240	1,319	1,400	1,490	1,595	1,697	1,798	1,902

WASTEWATER

This group of activities includes all wastewater systems owned and managed by Council. This includes wastewater treatment plants, pump stations and the reticulation network.

STRATEGIC FOCUS

To ensure wastewater is suitably collected, treated and disposed of to protect our environment and the public’s health.

The Service Delivery Group is responsible for the efficient management of all Council’s wastewater infrastructure at Ngaruawahia, Hopuhopu, Huntly, Te Kauwhata, Raglan, Tuakau, Pokeno, Meremere, Rangiriri, Taupiri, Horotiu, Matangi, Te Kowhai Road, Maramarua, Te Ohaaki and Tauwhare Pa. Management includes network development, maintenance, and

disposal of network components such as pipes, manholes, pump stations and treatment plant equipment.

There are five main wastewater schemes; Huntly, Central District, Raglan, Mid Waikato and North Waikato servicing the urban areas of the district. There are five smaller village schemes; Te Kowhai, Meremere, Matangi, Tauwhare Pa and Maramarua.

Approximately 45% of rateable properties are connected to a Council scheme.

A central government led Water Reform process is underway and

the way in which water, wastewater and stormwater services will be delivered in future will change. Announcements on the shape and construct of the reform are pending at the time of writing. The Waters Governance Board are focused on reform and ensuring services are uninterrupted to the communities we serve while any integration with a new water entity is undertaken.

Watercare Services currently deliver the bulk of the operations, maintenance and capital delivery for the Council under a long term contract.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Wastewater treatment plant upgrades	Ngaruawahia	-	-	-	53,001
Wastewater treatment plant upgrades	Raglan	510	4,935	6,873	15,978
Wastewater treatment plant upgrades	Te Kauwhata	14,560	21,840	-	-
Wastewater treatment plant upgrades	Huntly	-	-	-	46,611
Pump stations	District wide	7,072	11,990	9,279	30,740
Reticulation renewals	District wide	2,600	328	344	-
Consent reapplications	District wide	1,924	764	229	4,299
Wastewater Treatment Plant upgrades	District wide	1,144	1,420	1,833	6,725

Note - Waikato District Council is working with Hamilton City Council and Waipa District Council on a sub-regional initiative to have a new centralised wastewater treatment

plant in the Southern Hamilton-Waikato metropolitan area. Waikato has not allowed for any costs in its Long Term Plan but notes an unbudgeted provisional sum of

\$4 million towards upfront investment in land acquisition, designation and consenting processes to signal a commitment to delivering sub-regional solutions.

Potential Significant Negative Effects

SIGNIFICANT NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Discharges to land and waterways not complying with resource consents	Improving processes (may be capital related) and continuing to monitor discharges through improved telemetry.
Odour from manholes, pump stations and at treatment plants	Manholes and pump stations sealable lids and activated carbon odour control devices; to be reviewed and deployed as appropriate.
Surcharges from manholes	Investigating causes and look to undertake remedial works if needed. E.g. disjointed joint or broken pipe. Jetting and cleaning of main and routine CCTV of the network.
Health and safety risks associated with the operation, maintenance, or construction of wastewater infrastructure	Ensuring compliance with legislation and health and safety management plans, Contractors required to comply with both Watercare and their own H&S plans. Maintaining an incidents register.
Pump station overflows (could also be weather related)	Investigating causes, upgrading pumps where required. Pumps routinely (monthly) checked and cleaned (external washdowns and high- pressure hose)
Chemical spills at treatment plants	Ensuring procedures are in place for correct identification, storage and handling of chemicals to ensure compliance with the recent changes in legislation. Ensuring appropriate bunded areas and storage facilities are in place, as well as appropriate personal protective equipment (PPE).
The cost of providing, operating and maintaining the schemes is high due to energy requirements	Commissioning an internal energy saving study to investigate possible ways and methods for energy provision that are less costly than our current operation.
Unless properly maintained there can be problems with foul odour at treatment plants	Continuing to investigate alternative solutions for the sustainable local management of sewage sludge. Reviewing boundary planting of the buffer zone.
Creates an ongoing need for the disposal of sewage sludge	Developing a biosolids strategy to address historic accumulation in ponds, reviewing local solution and considering a centralised biosolids treatment facility.

Levels of Service, Performance Measures and Targets: Wastewater

Rationale - The Council's wastewater portfolio is retained, managed and operated as a strategic leadership role that the Council takes in supporting economic excellence and sustainable communities in the district.

Economic excellence in the district is retained through ensuring that wastewater is collected and delivered to centralised facilities for treatment in a safe and reliable manner. Discharged water quality is more easily controlled, business overheads are lowered through economies of scale of not having to provide localised solutions.

Similarly, communities are more sustainable through centrally managing our wastewater collection and treatment. Direct benefits of providing a wastewater collection service to entire communities include reduced costs and safer, more reliable treatment than areas without a scheme. The quality of the immediate groundwater is protected, thus resulting in healthy communities. These benefits are of strategic importance as the Council seeks to lead the district in supporting sustainable communities.

The legislative justification for asset ownership is covered under the following Acts and Sections:

- Section 130 (Local Government Act 2002) states the obligation of local government to continue to maintain existing water services to communities within the district or region.
- Sections 23, 25, 28 and 29 of the Health Act 1956 imply an underlying obligation to provide wastewater services because of its essential nature to public health. The Act provides guidance to the local authority to provide sanitary works which covers a range of areas from water supply to cemeteries and includes sewerage works.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that Council's wastewater infrastructure supports safe and healthy conditions and conforms to established public health standards	The Stormwater system is reliable and safe	Number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1,000 sewerage connections to the sewerage system.	1.66 per 1,000 connections	Less than or equal to 3 per 1,000 connections	Less than or equal to 3 per 1,000 connections	Less than or equal to 3 per 1,000 connections	Less than or equal to 3 per 1,000 connections
		Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, median response - Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site.	34 minutes	Less than or equal to 1 hour (60 minutes)	Less than or equal to 1 hour (60 minutes)	Less than or equal to 1 hour (60 minutes)	Less than or equal to 1 hour (60 minutes)
To ensure that the wastewater infrastructure networks are managed and maintained to ensure it is both cost effective and reliable, and meets water industry best practice.		Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, median response - resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	123 minutes	Less than or equal to 4 hours (240 minutes)	Less than or equal to 4 hours (240 minutes)	Less than or equal to 4 hours (240 minutes)	Less than or equal to 4 hours (240 minutes)
	The wastewater system is reliable, efficient and effective	The total number of complaints received by the territorial authority about sewerage odour, sewerage system faults, sewerage system blockages and the territorial authority's response to issues within the sewerage system, expressed per 1000 connections to the territorial authority's sewerage system.	9.45 per 1,000 connections	Less than or equal to 10 per 1,000 connections	Less than or equal to 10 per 1,000 connections	Less than or equal to 10 per 1,000 connections	Less than or equal to 10 per 1,000 connections
		Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of Abatement Notices, Infringement Notices, Enforcement Orders and successful prosecutions received by the territorial authority in relation to those resource consents	0	Equal or less than 2	Equal or less than 2	Equal or less than 2	Equal or less than 2
To ensure that the wastewater infrastructure is managed effectively to minimise wastage and ensures that water is sustainably and appropriately collected, treated and disposed of to protect the environment		Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of convictions received by the territorial authority in relation to those resource consents.	0	0	0	0	0

Waikato District Council: Prospective Funding Impact Statement: Wastewater

A forecast for 10 ten years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	244	388	396	408	421	433	446	459	469	478	489
Targeted rates	11,819	12,860	14,492	16,222	18,153	20,295	22,626	25,279	28,242	31,513	35,130
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,319	3,792	3,820	3,848	3,889	3,935	3,979	4,380	4,417	5,293	5,329
Internal charges and overheads recovered	41	225	219	256	293	319	322	329	297	292	333
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	13,423	17,265	18,927	20,734	22,756	24,982	27,373	30,447	33,425	37,576	41,281
Applications of operating funding											
Payments to staff and suppliers	4,691	7,198	11,995	13,085	12,728	13,003	13,310	15,160	15,604	16,980	17,953
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,964	2,667	3,148	4,059	4,443	5,003	5,923	6,633	7,522	8,138	8,995
Other operating funding applications	347	372	402	434	469	507	547	592	642	696	754
Total applications of operating funding	10,002	10,237	15,545	17,578	17,640	18,513	19,780	22,385	23,768	25,814	27,702
Surplus (deficit) of operating funding	3,421	7,028	3,382	3,156	5,116	6,469	7,593	8,062	9,657	11,762	13,579
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	904	4,013	3,981	3,389	5,138	5,196	5,254	5,310	5,383	5,450	5,516
Increase (decrease) in debt	3,237	11,793	21,586	9,313	9,415	19,075	13,968	15,801	10,888	11,356	12,311
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	4,141	15,806	25,567	12,702	14,553	24,271	19,222	21,111	16,271	16,806	17,827
Applications of capital funding											
Capital expenditure											
- to meet additional demand	814	12,731	21,323	10,685	14,680	8,938	7,341	8,629	4,390	4,693	3,886
- to improve the level of service	3,237	6,581	10,959	3,242	3,394	8,154	5,768	6,433	6,287	6,557	7,306
- to replace existing assets	1,691	11,546	12,052	7,781	7,110	14,835	12,336	14,727	14,289	13,636	15,000
Increase (decrease) in reserves	1,820	(8,024)	(15,385)	(5,850)	(5,515)	(1,187)	1,370	(616)	962	3,682	5,214
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	7,562	22,834	28,949	15,858	19,669	30,740	26,815	29,173	25,928	28,568	31,406
Surplus (deficit) of capital funding	(3,421)	(7,028)	(3,382)	(3,156)	(5,116)	(6,469)	(7,593)	(8,062)	(9,657)	(11,762)	(13,579)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	2,019	3,624	4,098	4,851	5,321	5,875	6,433	6,941	7,479	7,968	8,500

WATER SUPPLY

This group of activities applies to all drinking water supplies owned and managed by Council. This includes all water treatment plants, pump stations, reservoirs and the reticulation network.

STRATEGIC FOCUS

To maintain our present network, addressing specific health issues and projects that are predominantly growth driven.

The Service Delivery Group is responsible for the efficient management of all Council’s water supply infrastructure at Ngaruawahia, Horotiu, Huntly, Raglan, Hopuhopu, Taupiri, Te Kauwhata, Meremere, Whangamarino, Rangiriri, Tuakau, Pokeno, Southern Districts (Tamahere, Matangi, Eureka, Newstead, Puketaha, Gordonton) and Western Districts (Te Kowhai Road and Stonebridge), Onewhero,

Port Waikato and Te Akau South. Management includes network development, maintenance, and disposal of network components such as pipes, valves, hydrants, pumps and treatment plant equipment.

There are five main water schemes; Central District, Huntly, Raglan, Mid Waikato and North Waikato servicing primarily the urban areas of the district. The other remaining schemes service villages and rural areas.

Approximately 50% of rateable properties are connected to a Council scheme.

A central government led Water Reform process is underway and the way in which water, wastewater and stormwater services will be delivered in future will change. Announcements on the shape and construct of the reform are pending at the time of writing. The Waters Governance Board are focused on reform and ensuring services are uninterrupted to the communities we serve while any integration with a new water entity is undertaken.

Watercare Services currently deliver the bulk of the operations, maintenance and capital delivery for the Council under a long term contract.

Key Projects

The following key projects are planned for 2021-31:

PROJECTS	LOCATION	BUDGET (\$000)			
		2021/22	2022/23	2023/24	2024/31
Water Supply reticulation renewals	District wide	400	328	344	2,882
Reservoir renewals	District wide	520	1,256	2,463	6,435
Reservoir extensions	District wide	3,224	1,638	2,291	12,216
Pump Station upgrades	District wide	291	-	-	1,255
Pump Station renewals	District wide	156	164	57	2,059
Water Treatment Plant upgrade	Te Kauwhata	-	-	-	35,613
Water Treatment Plant upgrades	Raglan, Ngaruawahia, Huntly	1,229	-	-	938
Reticulation extensions	District wide	1,171	1,856	3,723	24,111
Reticulation renewals	District wide	1,040	1,092	1,146	9,607
Reticulation upgrades	District wide	1,508	2,839	1,764	12,730

Potential Significant Negative Effects

SIGNIFICANT NEGATIVE EFFECT	HOW WE ARE ADDRESSING THIS
Potential contamination of the raw water supply	Emergency response plans, operational procedures and monitoring of the raw water supply quality. Ensuring all Water Safety Plans (formerly known as Public Health Risk Management Plan, PHRMP) are developed from the Water Safety Plan Guides for Drinking Water Supplies, 2014, and are kept up to date.
Discharge of backwash water from treatment plants and chlorinated water from maintenance activities or pipe failures	Ensuring compliance with resource consents and the RITS, establishing and implementing a maintenance programme with activities effectively planned and coordinated.
Effects on river ecology caused by river water extraction during low flows	Ensuring compliance with resource consents, keeping up to date with Waikato Regional Council’s river level and flow data.
Depletion of aquifer resources	Ensuring compliance with resource consents.
Health and Safety risks associated with the operation, maintenance, or construction of water supply infrastructure	Ensuring compliance with legislation and health and safety management plans, Contractors required to comply with both Watercare and their own H&S plans. Maintaining an incidents register.
Insufficient water supplies during times of drought and emergency	Ensuring water sources security and capacity to supply future growth projections. Identifying potential new sources and back up supplies. Implementation of conservation measures.
Drinking water not meeting the Drinking Water Standard 2005	Improving water quality monitoring capacity and processes. Activities may include more test points.
Inadequate pressure and flow to fight fires	Ensuring compliance with SNZ PAS 4509:2008 New Zealand Fire Service Firefighting Water Supplies Code of Practice. Carrying out modelling/pressure testing and implement remedial works.
Water abstraction from streams and rivers can have an adverse effect on the mauri of the water body	Continuing to better identify cultural significance of water catchments through early engagement with iwi and comply with all resource consent conditions.
Insufficient water available during times of drought and emergencies	Implementing conservation measures and prioritising use for public health requirements

Levels of Service, Performance Measures and Targets: Water Supply

Rationale - The Council's water supply portfolio is retained, managed and operated as a strategic leadership role that the Council takes in supporting economic excellence and sustainable communities in the district.

Economic excellence in the district is retained through having a reliable water source. Water dependent processes are more easily controlled, the acute effects of droughts on supply markets are tempered, and business overheads are lowered through economies of scale.

Similarly, communities are more sustainable through centrally managing our water supply resources. Direct benefits of providing water to entire communities include reduced costs and safer, more reliable water supply than areas without a scheme. These benefits are of strategic importance as the Council seeks to lead the district in supporting sustainable communities.

The Local Government Act 2002 requires that local government organisations that provide water services must continue to do so, the Act states there is an obligation to maintain water services (Section 130).

Under the Health (Drinking Water) Amendment Act 2007, the requires suppliers of drinking water to take all practicable steps to ensure that an adequate supply of drinking water is provided to each point of supply that the supplier provides for (Section 69S).

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
To ensure that the Council's water infrastructure supports safe and healthy conditions and conforms to established public health standards.	The water supply is safe to drink.	The extent to which the local authority's drinking water supply (zones) complies with Part 4 of the drinking water standards (bacteria compliance criteria)	18 zones	18 (no. of zones that comply out of 18)	18 (no. of zones that comply out of 18)	18 (no. of zones that comply out of 18)	18 (no. of zones that comply out of 18)
		The extent to which the local authority's drinking water supply (zones) complies with Part 5 of the drinking water standards (protozoal compliance criteria)	NEW	15 (no. of zones that comply out of 18)	15 (no. of zones that comply out of 18)	15 (no. of zones that comply out of 18)	15 (no. of zones that comply out of 18)
		Where the local authority attends a call out in response to a fault or unplanned interruption to its networked reticulation system, median response time - attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	40 minutes	Less than or equal to 60 mins	Less than or equal to 60 mins	Less than or equal to 60 mins	Less than or equal to 60 mins
		Where the local authority attends a call out in response to a fault or unplanned interruption to its networked reticulation system, median response time - resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	103 minutes	Less than or equal to 240 minutes	Less than or equal to 240 minutes	Less than or equal to 240 minutes	Less than or equal to 240 minutes
To ensure that the waters infrastructure networks are managed and maintained to ensure it is both cost effective and reliable, and meets water industry best practice	The water supply is reliable and water is received at a good flow/pressure	Where the local authority attends a call out in response to a fault or unplanned interruption to its networked reticulation system, median response time - attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site.	1 day	Less than or equal to 5 days	Less than or equal to 5 days	Less than or equal to 5 days	Less than or equal to 5 days
		Where the local authority attends a call out in response to a fault or unplanned interruption to its networked reticulation system, median response time - resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	1 day	Less than or equal to 5 days	Less than or equal to 5 days	Less than or equal to 5 days	Less than or equal to 5 days
		The total number of complaints received by the local authority on drinking water clarity, drinking water taste, drinking water odour, drinking water pressure or flow, continuity of Supply, the local authority's response to any of these issues, expressed per 1000 connections to the local authority's networked reticulation system.	19.35 per 1,000 connections	Less than or equal to 25 per 1000 connections	Less than or equal to 25 per 1000 connections	Less than or equal to 25 per 1000 connections	Less than or equal to 25 per 1000 connections
To ensure that the water infrastructure network is managed effectively to minimise wastage and ensures that water is sustainably and appropriately collected, treated and disposed of to protect the environment.	Water extraction and use for potable water supply shall be managed in an efficient and sustainable manner.	The average consumption of drinking water per day per resident within the territorial authority district.	210L	250L	250L	250L	250L
		The percentage real water loss from the local authority's networked reticulated system (including a description of the methodology used to calculate this).	32.9%	28%	28%	28%	28%

Waikato District Council: Prospective Funding Impact Statement: Water Supply

A forecast for 10 ten years ending 30 June 2031:

	ANNUAL PLAN 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	185	338	351	363	377	389	401	414	423	433	443
Targeted rates	10,873	11,158	12,421	13,895	15,576	17,539	19,764	22,402	25,415	28,937	33,052
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	97	108	113	118	123	128	134	140	148	155	163
Internal charges and overheads recovered	203	402	287	278	300	354	398	422	502	589	806
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	11,358	12,006	13,172	14,654	16,376	18,410	20,697	23,378	26,488	30,114	34,464
Applications of operating funding											
Payments to staff and suppliers	4,593	9,558	9,388	9,668	10,273	10,789	11,142	11,336	12,320	12,355	13,018
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	4,315	2,502	2,609	2,890	3,212	3,589	3,870	4,230	4,902	5,160	5,201
Other operating funding applications	38	66	69	71	74	76	79	83	87	92	96
Total applications of operating funding	8,946	12,126	12,066	12,629	13,559	14,454	15,091	15,649	17,309	17,607	18,315
Surplus (deficit) of operating funding	2,412	(120)	1,106	2,025	2,817	3,956	5,606	7,729	9,179	12,507	16,149
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	1,357	1,659	2,213	1,619	2,955	3,015	3,074	3,132	3,206	3,275	3,343
Increase (decrease) in debt	359	3,875	3,822	3,087	3,262	4,373	4,122	5,966	4,501	3,800	2,207
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	124	199	208	216	226	237	248	261	275	290	305
Total sources of capital funding	1,840	5,733	6,243	4,922	6,443	7,625	7,444	9,359	7,982	7,365	5,855
Applications of capital funding											
Capital expenditure											
- to meet additional demand	1,398	3,917	3,767	7,039	11,116	8,214	9,971	16,206	16,432	745	4,244
- to improve the level of service	359	4,135	3,767	3,030	3,202	4,310	4,056	5,898	4,430	3,726	886
- to replace existing assets	2,116	2,756	2,512	2,635	2,279	2,384	2,491	2,600	2,715	2,832	2,953
Increase (decrease) in reserves	379	(5,195)	(2,697)	(5,757)	(7,337)	(3,327)	(3,468)	(7,616)	(6,416)	12,569	13,921
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	4,252	5,613	7,349	6,947	9,260	11,581	13,050	17,088	17,161	19,872	22,004
Surplus (deficit) of capital funding	(2,412)	120	(1,106)	(2,025)	(2,817)	(3,956)	(5,606)	(7,729)	(9,179)	(12,507)	(16,149)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	2,696	3,244	3,522	3,814	4,160	4,583	4,993	5,441	6,032	6,629	6,985

ORGANISATIONAL SUPPORT

This group of activities is essentially the Council’s engine room and includes communications, business improvement, human resources, health and safety, finance and treasury, rates, information management, legal counsel and corporate property.

STRATEGIC FOCUS

To put into action the initiatives to take the organisation forward; making services more efficient and cost effective for ratepayer and continually reviewing how we can improve.

Communications

The Communications team is responsible for the Council’s corporate communication and public relations activities.

Our portfolio includes strategic communications, crisis and issues management, media liaison, internal communications, stakeholder relations, reputation and corporate brand management, marketing communication, design, online communication and management of significant Council events.

We are legislated to support Civil Defence emergency Public Information Management (PIM) requirements. We are the guardians of the Council’s reputation; responsible for the development and positive positioning of the Council’s image and reputation. We support projects (as appropriate) across the business.

Business improvement

Business improvement will focus on delivering demonstrable dollar savings to the Council and to do this, we will provide all staff with the support and tools to make change. Significant opportunities will also be projectised to ensure that benefits are achieved.

People and Capability

The business plan outlines the environment, challenges, opportunities and priorities for the People and Capability team over the next two years. This plan will act as the route marker to indicate if we are

on the right path or to allow us to explain why we have chosen a new path. We believe our efforts will be congruent with our customers’ needs if we focus on building organisational trust within and between all levels of our employees. This will build stronger and more respectful relationships, create opportunities to establish dialogue, increase levels of employee engagement and result in a more productive workforce. This approach will also create the foundation upon which we can build more meaningful performance tools, development plans and succession strategies.

The results of these efforts will be projects, training and services that will align values and support decision making. Our goal is that all employees will have clarity in how their contribution supports the vision, managers will have the tools that they require to be effective in support and developing their staff, and together we will foster a culture of service that earns the trust, respect and confidence of our community.

Zero Harm (Health, Safety and Well-being)

Council is committed to providing a safe and healthy working environment for our staff, elected members, contractors, volunteers and communities. Council will pursue a culture of Zero Harm by eliminating or managing health, safety and well-being risks. In order for Council to deliver on this commitment we will:

- Foster an environment of collaboration and innovation on all matters relating to health, safety and well-being
- Design, construct, operate and maintain our assets to provide a healthy and safe working

environment for our people and communities

- Align our health and safety objectives with Council’s strategies and risk profiles
- Monitor and review health and safety performance to ensure our objectives are being met.

Finance and treasury

Undertakes financial planning activities and prepares financial information to facilitate good decision making. Ensures there are effective and efficient financial and rating systems in place, in line with policy and legislation. Manages Council’s funds in accordance with the treasury risk management policy. Manages the day-to-day financial operations of Council (accounts payable, credit control, bank management, and payroll). Produces key financial documents of the Council.

Rates

Ensures there are effective, efficient and accurate rating systems in place, in line with policy and legislation.

Information management

Manages the support & delivery of ICT infrastructure, enterprise applications, business intelligence (BI), geographic information system (GIS), and information & record management services.

Legal counsel

To provide legal services, and risk management support to the organisation, manage all legal proceedings taken by or against Council, including enforcement action, initiate or provide input into the strategic direction of Council, i.e. bylaws, policies, processes and promote a legal compliance culture within the organisation.

Levels of Service, Performance Measures and Targets: Organisational Support

Rationale - To put into action the initiatives to take the organisation forward; making services more efficient and cost effective for ratepayer and continually reviewing how we can improve.

OUR OBJECTIVE	WHAT YOU CAN EXPECT FROM US	WHAT WE WILL MEASURE	LATEST RESULT (2019/20)	TARGETS			
				2021/22	2022/23	2023/24	2024-2031
Disciplined Management Systems	Reduce work related injuries	The number of total recordable injuries (TRI) at Waikato District Council.	NEW	2	2	2	2

Waikato District Council: Prospective Funding Impact Statement: Organisational Support

A forecast for 10 ten years ending 30 June 2031:

	ANNUAL PLAN 2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	7,019	7,757	8,201	9,188	10,316	11,037	12,151	13,622	14,309	14,749	16,156
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	7,229	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	36,375	25,407	33,862	36,854	39,760	42,602	45,142	47,034	49,525	51,472	53,628
Local authorities fuel tax, fines, infringement fees, and other receipts	1,066	727	741	787	802	816	830	844	857	871	884
Total operating funding	44,460	41,120	42,804	46,829	50,878	54,455	58,123	61,500	64,691	67,092	70,668
Applications of operating funding											
Payments to staff and suppliers	25,609	23,383	24,171	24,065	24,299	24,226	24,859	25,052	25,785	26,261	27,099
Finance costs	5,497	4,506	5,463	7,064	8,468	10,046	11,490	12,866	14,164	14,564	14,688
Internal charges and overheads applied	8,486	9,072	9,105	9,395	9,931	10,388	10,713	11,026	11,264	11,683	12,543
Other operating funding applications	1,596	1,699	1,739	1,930	1,823	1,862	2,059	1,941	1,975	2,176	2,045
Total applications of operating funding	41,188	38,660	40,478	42,454	44,521	46,522	49,121	50,885	53,188	54,684	56,375
Surplus (deficit) of operating funding	3,272	2,460	2,326	4,375	6,357	7,933	9,002	10,615	11,503	12,408	14,293
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	7,034	11,014	19,936	14,489	11,720	(5,711)	(2,278)	(8,002)	(11,106)	(35,235)	(40,140)
Gross proceeds from sale of assets	-	-	257	408	460	340	220	250	250	250	250
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	7,034	11,014	20,193	14,897	12,180	(5,371)	(2,058)	(7,752)	(10,856)	(34,985)	(39,890)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	528	6,506	212	2,605	-	145	994	-
- to improve the level of service	2,768	1,318	904	27	28	374	4,280	31	249	1,523	33
- to replace existing assets	2,704	4,335	4,188	3,037	2,624	3,111	2,950	3,285	3,110	4,058	4,247
Increase (decrease) in reserves	(4,745)	7,112	16,536	14,947	8,753	(1,585)	(3,334)	(886)	(3,107)	(29,029)	(29,640)
Increase (decrease) of investments	9,579	709	891	733	626	450	443	433	250	(123)	(237)
Total applications of capital funding	10,306	13,474	22,519	19,272	18,537	2,562	6,944	2,863	647	(22,577)	(25,597)
Surplus (deficit) of capital funding	(3,272)	(2,460)	(2,326)	(4,375)	(6,357)	(7,933)	(9,002)	(10,615)	(11,503)	(12,408)	(14,293)
Funding balance	-	-	-	-	-	-	-	-	-	-	-
Additional information											
Depreciation and amortisation	1,403	1,341	1,900	2,352	2,794	3,165	3,148	3,213	3,094	3,315	3,554

