

# Introduction to our activities | He whakataki mō ā mātau ratonga

We provide the residents and ratepayers of our communities with a wide range of services – some essential and some nice to have. Some services are provided as it is a requirement to do so by law. For each of our services shown below, we have provided documents intended to explain those services and how we prepared our plans for 2021-31. These documents are provided in the following sections.

The services you can expect us to provide are:



## An overview of this section

For each of the services we provide, we have explained what the service is, how we will deliver it, and what it will cost. Each service has its own section, and is split out into sub-sections to make this document easy to read. Here's what you can expect to see in each section.

### Overview

A summary of what the service is, what sub-services are also provided, and why we deliver it. We've also identified the outcomes that we want to achieve by providing this service.

### Our plans for this service

The section explains the key issues we've identified for this activity, the challenges ahead, government direction, specific climate and population factors where relevant, regulatory and legislative changes that may impact how this service is provided in the future, major changes to the cost of providing this service, and if applicable, our plans for addressing these matters over the next ten years.

### How this group mainly contributes to community outcomes

This panel shows the community outcomes that this activity primarily contributes towards achieving. We've used our community outcomes icons to show this information (for more details on our community outcomes, see the **Our Direction** section of this document).

### Changes to levels of service

This section describes any key changes to levels of service that may have occurred since the last long term plan, or annual plan process. This ensures the reader is clear on where we've made changes to what they can expect to experience for each service.

### Planned projects

This section provides a summary of the key projects planned for the activity, and this may include both capital and operating projects. For each project a brief description is provided, along with when the project is scheduled to occur, and how much the project is expected to cost.

### What you can expect from us

This section sets out what level of service our customers can expect to receive and our annual targets. Our performance against these targets will be monitored throughout the year and we'll report on them in our annual report. This is our way of reporting back to the community on how we are performing against our targets. The performance statements include measures we have to include by law (also known as mandatory performance measures) as well as our own level of service statements.

### How much it costs

Here we set out the projected expenditure and revenue for this service over the next ten years. For some services this will include operating costs and different types of capital costs, and for others it will only include operating costs.

### Where the (operating) money will come from

This graph shows the source/s of funding for this service; either rates, user fees, subsidies or other (grants/donations, investment fund), or a combination of these sources.

### Funding impact statement

The funding impact statement for each group of activities shows the sources of funding to be used by the Council for the group, the amount of funds expected to be produced from each source, and how the funds are to be applied for the ten year period.

## Judgements used in how we measure performance

We have made a number of judgements in selecting, measuring, aggregating and presenting performance measures throughout our groups of activities under the heading 'What you can expect from us | Ōu tūmanako mā mātou'. The significant judgements for our activities are outlined below.

Some activities below have mandatory performance measures as set out by the Department of Internal Affairs. These mandatory measures are marked with an asterisk (\*) under each activity section. Mandatory measures are intended to provide consistency across councils and allow customers to compare our performance to other councils. Non-mandatory measures are included to cover all material aspects of performance.

### Governance and Leadership – Democracy, Policy Development

There are no mandatory performance measures in relation to these activities, so judgement has been based on:

- Perception of public interest, and transparent governance.
- Expected levels of service from the community, including the community's satisfaction levels with our performance.

### Governance and Leadership – Iwi Liaison

There are no mandatory performance measures in relation to this activity, so judgement has been based on:

- Our commitment to improving our relationships with Iwi moving forward under the post treaty settlement environment.
- Expected levels of service from the community, including the community's satisfaction levels with our performance.

### Land Transport, Water Supply, Wastewater and Stormwater

These groups of activities all have mandatory performance measures as set out by the Department of Internal Affairs. These mandatory measures are marked with an asterisk (\*) under each activity section. The non-mandatory performance measures have been based on:

- Expected levels of service from the community, including the community's satisfaction levels with our performance.
- Aspects of public interest and safety, such as replacement of missing road signs, repairing trip hazards on footpaths, and unplanned water supply interruptions.
- The community's satisfaction levels with our performance.
- Aspects of community wellbeing, such as social, environmental, cultural and economic wellbeing.

### Land Drainage

This group has mandatory performance measures as set out by the Department of Internal Affairs. These mandatory measures are marked with an asterisk (\*) under each activity section. The non-mandatory performance measures have been based on:

- Aspects of public safety, such as stopbank failures in a tidal surge event.
- Aspects of community wellbeing, such as economic wellbeing. Measures include the number of rural properties still ponding three days after a measured storm event.
- Expected levels of service from the community.

### Waste Management

There are no mandatory performance measures in relation to this group of activity so judgement has been used based on:

- Aspects of public interest, including kerbside collection deliverables.
- Aspects of community wellbeing, such as environmental wellbeing. Measures include the quantities of waste to landfill and education on waste minimisation.
- Expected levels of service from the community, including the community's satisfaction levels with our performance.

## Community Services – Community Recreation, Community Facilities

There are no mandatory performance measures in relation to these activities, so judgement has been based on:

- Expected levels of service from the community, including the community's satisfaction levels with our performance.
- Aspects of community wellbeing, such as social and cultural wellbeing. Measures include library membership levels, community based learning programmes,
- Aspects of public safety, such as safety and maintenance audits at our community swimming pools and our playground facilities.
- Perception of measures that are important and of interest to the community, such as clean and well maintained halls, public toilets, and cemeteries.

## Manaaki Toiora

There are no mandatory performance measures in relation to this group of activity so judgement has been used based on:

- Aspects of public interest and overall community wellbeing, such as the review and delivery of the Manaaki Toiora action plan.
- Aspects of community wellbeing, such as social, environmental, cultural and economic wellbeing. Measures include promotion of the LoveHauraki buy local promotional initiative, and accountability of grant recipients for community-led projects.

## Regulatory Services – Building Control, Resource Management Implementation, Community Protection

There are no mandatory performance measures in relation to this group of activity so judgement has been used based on:

- Legislative requirements in regards to building and resource consents, land information memoranda (LIMs), private swimming pools, alcohol licensing, and food premises monitoring.
- Perception of measures that are important and of interest to the community, such as complaints regarding excessive noise, and monitoring of food premises.
- Aspects of public safety, such as food premises monitoring, swimming pool fencing, and alcohol licensing.
- Expected levels of service from the community, including the community's satisfaction levels with our performance.

## Regulatory Services -, Animal Control

There are no mandatory performance measures in relation to this group of activity so judgement has been used based on:

- Legislative requirements in regards to dog control and our bylaw.
- Perception of measures that are important and of interest to the community, such as wandering stock and dog complaints.
- Aspects of public safety, such as registration of dogs in the District, and complaints regarding wandering stock and dog attacks.

## Support Services

There are no mandatory performance measures in relation to this group of activity so judgement has been used based on:

- Perception of measures that are important and of interest to the community, such as factors that contribute to our ability to serve our customers.
- Financial prudence and transparency, measured by compliance with our debt limits set in the financial strategy.

Judgement on targets has been made using historical evidence and technical expertise. Judgements on presentation have been made using best practice for readability and understanding using 'plain English'.



**GOVERNANCE AND  
LEADERSHIP  
KĀWANGATANGA ME  
TE RANGATIRATANGA**

This group includes:

- Democracy
- Iwi Liaison
- Policy Development

# Governance and Leadership | Kāwangatanga me te rangatiratanga

## Overview | Tiro whānui

Our governance and leadership group includes our local democratic system which represents the residents of our district, our relationships with Māori, and the development of policies and plans – including those required by law and other voluntary local policies.

The governance and  
leadership group mainly  
contributes to the following  
community outcomes



Connected People  
**Tūhono**



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**

## How much it costs | He aha te utu?

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Democracy	2,222	2,301	2,451	2,411	2,440	2,586	2,543	2,594	2,755	2,730	2,778
Iwi Liaison	150	154	158	160	163	166	170	173	177	181	186
Policy Development	1,216	1,307	1,335	1,447	1,377	1,404	1,529	1,352	1,384	1,520	1,450
	<b>3,588</b>	<b>3,762</b>	<b>3,944</b>	<b>4,018</b>	<b>3,980</b>	<b>4,156</b>	<b>4,242</b>	<b>4,119</b>	<b>4,316</b>	<b>4,431</b>	<b>4,414</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	3,415	3,600	3,704	3,719	4,036	4,237	4,412	4,486	4,711	4,911	5,047
	<b>3,415</b>	<b>3,600</b>	<b>3,704</b>	<b>3,719</b>	<b>4,036</b>	<b>4,237</b>	<b>4,412</b>	<b>4,486</b>	<b>4,711</b>	<b>4,911</b>	<b>5,047</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(173)</b>	<b>(162)</b>	<b>(240)</b>	<b>(299)</b>	<b>56</b>	<b>81</b>	<b>170</b>	<b>367</b>	<b>395</b>	<b>480</b>	<b>633</b>

## Hauraki District Council: Funding impact statement for 2021-31 for Governance and Leadership | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	3,415	3,600	3,704	3,719	4,036	4,237	4,412	4,486	4,711	4,911	5,047
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>3,415</b>	<b>3,600</b>	<b>3,704</b>	<b>3,719</b>	<b>4,036</b>	<b>4,237</b>	<b>4,412</b>	<b>4,486</b>	<b>4,711</b>	<b>4,911</b>	<b>5,047</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	1,527	1,322	1,445	1,475	1,396	1,520	1,546	1,369	1,501	1,544	1,462
Finance Costs	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads applied	2,061	2,440	2,498	2,543	2,583	2,635	2,695	2,750	2,814	2,887	2,951
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Total Applications of Operating Funding (B)	3,588	3,762	3,943	4,018	3,979	4,155	4,241	4,119	4,315	4,431	4,413
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>(173)</b>	<b>(162)</b>	<b>(239)</b>	<b>(299)</b>	<b>57</b>	<b>82</b>	<b>171</b>	<b>367</b>	<b>396</b>	<b>480</b>	<b>634</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	0	0	0	0	0	0	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	(173)	(162)	(239)	(299)	56	82	172	367	396	480	635
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>(173)</b>	<b>(162)</b>	<b>(239)</b>	<b>(299)</b>	<b>56</b>	<b>82</b>	<b>172</b>	<b>367</b>	<b>396</b>	<b>480</b>	<b>635</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>173</b>	<b>162</b>	<b>239</b>	<b>299</b>	<b>(56)</b>	<b>(82)</b>	<b>(172)</b>	<b>(367)</b>	<b>(396)</b>	<b>(480)</b>	<b>(635)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## DEMOCRACY TE MANAPORI

- Local governance system
- Representation
- Decision-making structures
- Oversight of Council organisations

# Democracy | Te Manapori

## Overview | Tiro whānui

Local government in New Zealand receives its mandate from the government through legislation. We provide democracy services to provide representative and accountable governance, provide local leadership, assess issues that affect the district and local communities and responses, and make informed decisions on local services and funding on behalf of our communities.

## Our plans for democracy services | A mātau mahere mo te manapori

We have allowed additional spend towards the establishment of co-governance structures following treaty settlements.

There will be changes ahead, given the Government’s announcement of the three waters and Resource Management Act reforms. We may consider the establishment of a Committee to focus on water matters, and will need to consider how to address the outcomes of the review on the Future for Local Government.

Our business as usual projects include the local elections (held in 2022, 2025, 2028, and 2031) and the joint development of the Waikato triennial agreement (three yearly following the local elections).

## What you can expect from us | Ōu tūmanako mā mātou

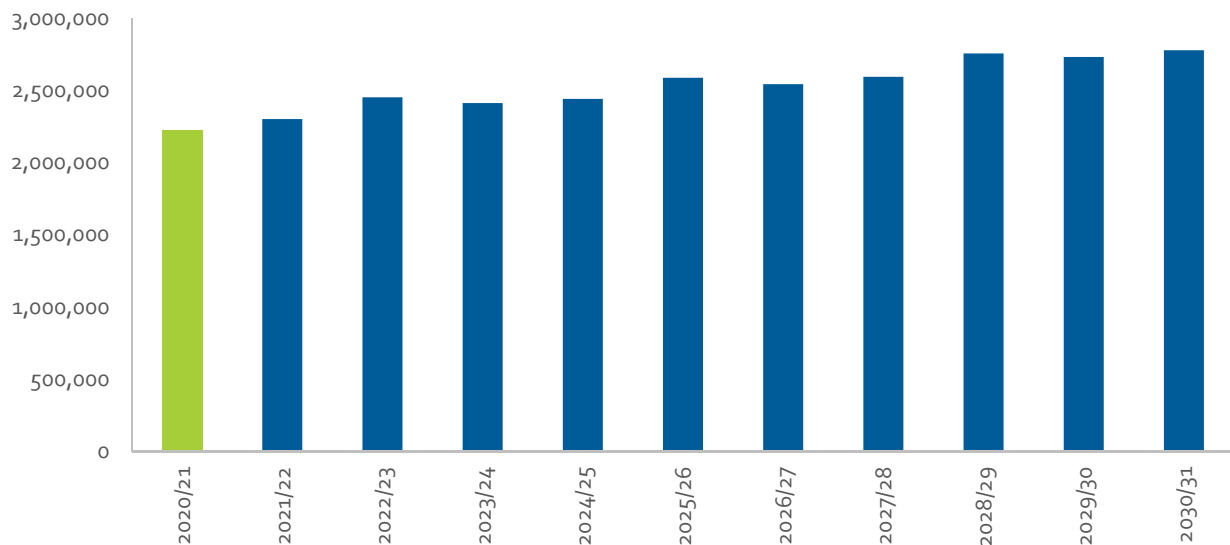
We’ve included some measures in the following table to show you what you can expect from us and the services we provide. We’ll report on our progress to meeting these annually in our annual reports.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> the Council to conduct all its business in an open and transparent manner.		
Agendas for meetings (other than extraordinary meetings) of the Council and its Committees are publicly available at least two clear working days prior to the meeting date, as measured by the Council secretary’s checklist.	98% of agendas available (2019/20)	<p>2021/22: 100% of agendas are available on the internet and in the Council offices and libraries two clear working days before each meeting.</p> <p>2022/23: 100% of agendas are available on the internet and in the Council offices and libraries two clear working days before each meeting.</p> <p>2023/24: 100% of agendas are available on the internet and in the Council offices and libraries two clear working days before each meeting.</p> <p>2024/25-31: 100% of agendas are available on the internet and in the Council offices and libraries two clear working days before each meeting.</p>



## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Democracy	2,222	2,301	2,451	2,411	2,440	2,586	2,543	2,594	2,755	2,730	2,778
	<b>2,222</b>	<b>2,301</b>	<b>2,451</b>	<b>2,411</b>	<b>2,440</b>	<b>2,586</b>	<b>2,543</b>	<b>2,594</b>	<b>2,755</b>	<b>2,730</b>	<b>2,778</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	1,960	2,192	2,286	2,216	2,457	2,618	2,626	2,808	2,986	3,006	3,154
	<b>1,960</b>	<b>2,192</b>	<b>2,286</b>	<b>2,216</b>	<b>2,457</b>	<b>2,618</b>	<b>2,626</b>	<b>2,808</b>	<b>2,986</b>	<b>3,006</b>	<b>3,154</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>											
	(262)	(109)	(165)	(195)	17	32	83	214	231	276	376

## Where the money will come from | Nō hea te pūtea | ahau mai

Rates  100%



## IWI LIAISON KAITAKAWAENGA IWI

- a focus on relationship building with Tangata Whenua
- fostering capacity to contribute to Council decision-making
- building readiness for Treaty of Waitangi settlement implications.

# Iwi liaison | Kaitakawaenga Iwi

## Overview | Tiro whānui

We provide iwi liaison services to fulfil the particular responsibilities the Council has to Hauraki Iwi and Māori in general, including acknowledging:

- the cultural and spiritual relationships that Iwi and Māori have with ancestral lands,
- taonga and issues that are relevant and important to Māori,
- engaging with the Kaitiaki (leadership) role that iwi have.

## Our plans for iwi liaison | A mātau mahere mo kaitakawaenga Iwi

We aim to improve our relationship with Iwi moving forward under the post treaty settlement environment.

## Changes to our levels of service | Ngā Whakarerekē atu o ngā ratonga

We haven't changed our service levels for iwi liaison, however we have made some changes to how we measure our performance for this activity. We've combined two of our performance measures into one, and extended the timeframes for developing a Hauraki Iwi Forum. We're mindful of the Treaty of Waitangi settlement process, and will work with Iwi to establish formal relationships following the signing of settlements.

## Developing Māori capacity to contribute to our decision-making processes

Hauraki District Council recognises the special position of Tangata Whenua within this District and the important role Māori have to play in Council's decision-making processes.

We recognise the principles of the Treaty of Waitangi and its role in fostering Māori capacity.

Our Significance and Engagement Policy sets out what Māori and the community can currently expect from us such as the likely impact on present and future interests of the community, recognising Māori culture values and their relationship to land and water.

As Treaty Claims near completion and Iwi look to enter into a Post Treaty Environment, engagement with Mana Whenua will significantly increase. We will actively seek to develop partnership agreements to progress and foster Iwi capacity. We also acknowledge the value of positive and enduring relationships of Iwi led engagement.

We will need to begin engaging with Iwi and Māori on a more regular basis to meet our obligations under the LGA.

Towards this we have commissioned a report on its readiness for the post Treaty environment which included an independent benchmark survey to assess organisational readiness and looked at areas of improvement to assist with ensuring effective partnerships between Iwi and Council with a view to broadening the role of Iwi as partners in future policy development and decision making.

To that end we have employed an Iwi Liaison Officer and we are preparing with Iwi for co-governance arrangements in relation to the Waihou/Piako River catchments.

These actions are intended to foster the development of Maori capacity to contribute to the decision making processes of Council as outlined in the LGA.

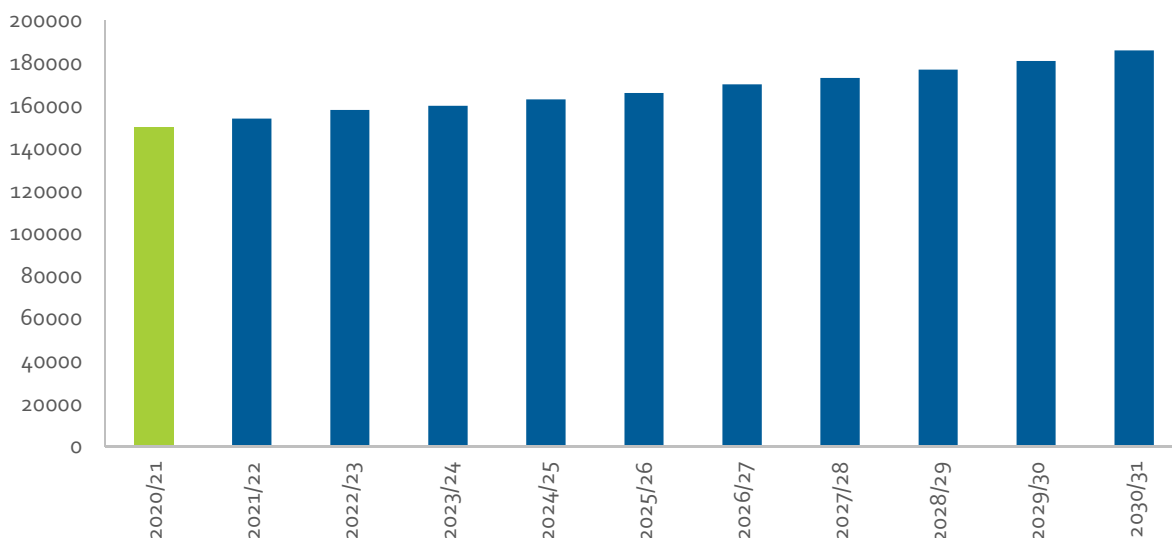
## What you can expect from us | Ōu tūmanako mā mātou

We've included the following measure to show you what you can expect from us and the services we provide. We'll report on our progress to meeting this annually in our annual reports.

How we will measure our performance	Baseline	Targets
<p><b>You can expect:</b> the Council to establish formal relationships with Iwi holding mana whenua status in the district following the signing of Treaty Settlements.</p>		
<p>We will work with Mana Whenua to grow the capacity and Mana Motuhake of Mana Whenua.</p>	<p>No Forum established.</p>	<p>2021/22: Within three years of the signing of the treaty settlement, a Hauraki Iwi Forum will be established.</p> <p>2022/23: Within three years of the signing of the treaty settlement, a Hauraki Iwi Forum will be established.</p> <p>2023/24: Within three years of the signing of the treaty settlement, a Hauraki Iwi Forum will be established.</p> <p>2024/25-31: Within three years of the signing of the treaty settlement, a Hauraki Iwi Forum will be established.</p>

## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Iwi Liaison	150	154	158	160	163	166	170	173	177	181	186
	<b>150</b>	<b>154</b>	<b>158</b>	<b>160</b>	<b>163</b>	<b>166</b>	<b>170</b>	<b>173</b>	<b>177</b>	<b>181</b>	<b>186</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	241	163	173	172	193	198	208	214	226	232	247
	<b>241</b>	<b>163</b>	<b>173</b>	<b>172</b>	<b>193</b>	<b>198</b>	<b>208</b>	<b>214</b>	<b>226</b>	<b>232</b>	<b>247</b>

## Where the money will come from | Nō hea te pūtea I ahau mai

Rates  100%



## POLICY DEVELOPMENT WHANAKETANGA KAUPAPA HERE

Development of:

- Local policies
- Community plans
- Local bylaws and other regulatory policy
- Resource management policy (our district plan).

# Policy development | Whanaketanga kaupapa here

## Overview | Tiro whānui

This activity includes:

- Development of policy relating to our strategic intentions, particularly under the Local Government Act 2002.
- Development of local bylaws and other regulatory policy.
- Development of policy and plans relating to resource management under the Resource Management Act 1991.

We provide policy development services to develop appropriate responses to community needs, ensure a consistent approach to decision-making and action across the Council, and sometimes the sub-region or Waikato Region as a whole, meet our many statutory requirements, and provide accountability back to residents and ratepayers through reporting mechanisms.

## Our plans for policy development | A mātau mahere mo whanaketanga kaupapa here

Our plans for policy development are affected by new and proposed national as well as regional level policy and legislation. We'll continue business as usual, such as Annual Report preparation, Annual Plan preparation, programmed policy, reviews, bylaw reviews and annual resident surveying. Our infrastructure upgrades are important and reflect on this activity, particularly the District Plan.

The Government is looking at a comprehensive review of the resource management system, focused on the Resource Management Act (RMA). We have embarked on a program of District Plan Changes and, dependant on the RMA changes, may be commencing the overall review of the District Plan during the life of this plan.

We'll continue our focus on providing for land-use changes including adapting to the future effects of natural hazards and climate change.

We also plan to consider whether we take a greater role in mobilising community-led conversations and action to address barriers to our communities' wellbeing.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity.

Programme	Description	When	How much
<b>Wharekawa Coast 2120 – community plan finalisation and implementation</b>	Finalisation and Implementation of the Wharekawa Coast 2120 plan, depending on the preferred options for adaptation.	2021/22-2023/24	\$315,000 total (operating)
<b>Ngatea community planning</b>	An additional community plan process to consider the coastal margins of the Hauraki Plains, river flooding and long term viability of existing flood protection schemes.	2024/25-2026/27	\$322,000 total (operating)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our annual report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> the Council to plan its policy development in accordance with relevant legislative requirements.		
All legislatively required policies, bylaws, plans and strategies are adopted within statutory timeframes, as recorded in the resolution database.	100% adopted within statutory timeframes (2019/20)	2021/22: 100% of all legislatively required documents are adopted within statutory timeframes. 2022/23: 100% of all legislatively required documents are adopted within statutory timeframes. 2023/24: 100% of all legislatively required documents are adopted within statutory timeframes. 2024/25-31: 100% of all legislatively required documents are adopted within statutory timeframes.
<b>You can expect:</b> the Council to make decisions in a transparent and democratically accountable way.		
Percentage of customers satisfied with the Council's consultation and engagement regarding major policies and strategies, as measured by customer satisfaction survey.	58% of customers satisfied (2019/20)	2021/22: ≥65% of customers satisfied. 2022/23: ≥65% of customers satisfied. 2023/24: ≥65% of customers satisfied. 2024/25-31: ≥65% of customers satisfied
<b>You can expect:</b> the Council to meet its statutory requirements under the Resource Management Act 1991.		
All Changes and Variations to the District Plan are processed within statutory requirements, as measured by Council records.	0 successful appeals or judicial reviews (2019/20)	2021/22: There are no successful appeals or judicial reviews on any Change or Variation to the District Plan as a result of administrative or process matters.

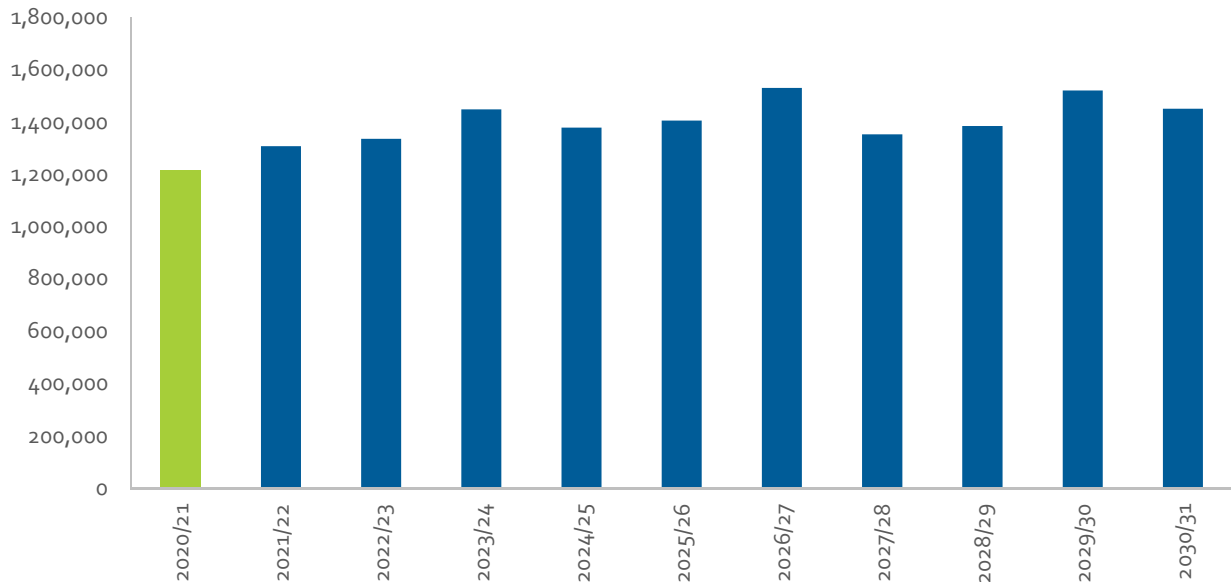
2022/23: There are no successful appeals or judicial reviews on any Change or Variation to the District Plan as a result of administrative or process matters.

2023/24: There are no successful appeals or judicial reviews on any Change or Variation to the District Plan as a result of administrative or process matters.

2024/25-31: There are no successful appeals or judicial reviews on any Change or Variation to the District Plan as a result of administrative or process matters.

## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Policy Development	755	753	772	875	795	811	924	734	752	872	788
RMA Policy	461	553	563	572	582	593	605	618	632	647	662
	<b>1,216</b>	<b>1,306</b>	<b>1,335</b>	<b>1,447</b>	<b>1,377</b>	<b>1,404</b>	<b>1,529</b>	<b>1,352</b>	<b>1,384</b>	<b>1,519</b>	<b>1,450</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	1,214	1,245	1,245	1,331	1,386	1,421	1,578	1,463	1,499	1,673	1,647
	<b>1,214</b>	<b>1,245</b>	<b>1,245</b>	<b>1,331</b>	<b>1,386</b>	<b>1,421</b>	<b>1,578</b>	<b>1,463</b>	<b>1,499</b>	<b>1,673</b>	<b>1,647</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>											
	<b>(2)</b>	<b>(61)</b>	<b>(90)</b>	<b>(116)</b>	<b>9</b>	<b>17</b>	<b>49</b>	<b>111</b>	<b>115</b>	<b>154</b>	<b>197</b>

# Where the money will come from | Nō hea te pūtea | ahau mai

## Policy development:



## Private Plan Changes:







## LAND TRANSPORT TE KAWA O NGĀ WAKA WHENUA

- Local roads and footpaths
- Bridges
- Road safety
- Amenities
- Contribution to public transport
- Cycleways

# Land transport | Te kawa o ngā waka whenua

## Overview | Tiro whānui

The land transport activity includes the maintenance of our sealed and unsealed roads, bridges, streetlights, and road drainage. It also includes the clearing of roads after weather events such as slips or flooding, footpaths, road safety and some public transport coordination, street cleaning, vegetation control for improved visibility for users and mobility purposes, and noxious weed control on road sides.

## Our plans for land transport services | A mātau mahere mo te kawa o ngā waka whenua

There is an increased focus on road safety nationally and the New Zealand Government has released its proposal for the new road safety strategy, Road to Zero. We've completed a network wide safety assessment and the top 11 crash roads have been identified. Most crashes were generally found to have occurred on open (rural) roads, at intersections, at busy sections of road with no street lighting, or due to direct roadside hazards. We will focus our safety investment on these roads during this plan. During the life of this plan we will also be reviewing the road safety policies and allowing for physical safety work at targeted sites as required.

During the life of this plan we expect to undertake detailed capacity assessment of bridges where traffic volume is high, prioritise the approach for remaining bridges, and complete analysis district wide.

There are parts of our transport network that are vulnerable and susceptible to weather related events and rising sea levels. Areas of concern include the boundary with Auckland region, the Wharekawa Coast and maintaining lifeline routes (key transport routes) across our district. We'll continue with proactive maintenance before storm events and be ready to respond to an event when it occurs. We've been looking holistically at the Wharekawa Coast as part of the Wharekawa Coast 2120 community planning project. Natural hazard assessments have substantially been completed. The next step is to undertake a risk assessment process. We also plan to undertake scenario planning to establish the lifeline routes across our district including local roads and state highways particularly across the flood susceptible Plains. We will identify critical bridges and culverts, the potential impacts of stopbank failure, and safe routes.

The land transport group mainly contributes to the following community outcome



Vibrant and Safe Communities  
Te Oranga pai o te Hapori

## You told us what you think | Kua kōrero mai koe ōu whakaaro, tēnā rawa atu koe

During our 2021 consultation, we asked for feedback on street revitalisations in Waihi and Paeroa.

### Waihi Streetscape

We proposed to update Seddon Street in Waihi, between Gilmour Street and Rosemont Road, and along Rosemont Road to Kenny Street, for a total of \$2.7 million. In our public feedback process, 46% of people said they wanted the project to go ahead, while 54% thought Waihi was fine as it is. We also heard a number of other suggestions for improvements to the Waihi town centre that people suggested could be done without completing a full streetscape project. As a result of this feedback, we reduced our originally proposed budget for the streetscape to \$200,000 in 2021/22 for planning and consultation, and \$1 million in 2022/23 to complete the physical work. We'll be considering the distinct projects we can do to improve the Waihi town centre, such as repairing uneven footpaths, without carrying out a full streetscape.

### Paeroa street revitalisation

We proposed to finish off Mackay Street in Paeroa, and add some additional budget to complete Wharf Street, including some beautification. We had \$650,000 of funding remaining from previous years to finish Mackay Street, and do some work on Wharf Street. We received many suggestions for improvements in the public feedback process, and some concerns about parking and traffic, which we took into consideration. We chose to add \$500,000 in 2021/22 to get the project completed, for a total budget of \$1.15 million. The planned improvements will be consulted with relevant stakeholders, including residents and business operators on Wharf Street.

## Changes to levels of service | Ngā whakarerekē atu o ngā ratonga

In mid-2021 we received notification from Waka Kotahi New Zealand Transport Agency that it would not be in a position to provide subsidy for the full schedule of projects we had allowed for in our draft long term plan. This means we will not be able to complete as many reseals and rehabilitation of roads as we'd like in the first three years of our plan. We've kept our reseals and rehabilitation budget at the same level it was in our 2018-28 Long Term Plan.

We're proposing to seal 7% of the local road network per year. This target allows for approximately 35 km sealed of 509.4km. The target takes into account that a large quantity of asphalt is required over the next three years. Asphalt is significantly more expensive than other reseal solutions, so to keep within budget, the length of reseals will be less than that in 2019/20. We are also aiming to rehabilitate approximately 2.5 km of roads per year.

We've changed some wording in our 'deaths and serious injuries' performance measure. We continue to have a target of 0, as no death or injury is acceptable. This has not been achieved in the last four years, however leading causes of death and serious injury crashes are impairment (alcohol, fatigue, etc.), distraction and not wearing safety belts. We don't have control over these causes but we're influencing these issues indirectly through participation in the Eastern Waikato Road Safety Action Plan, and by contributing to the development of the Waikato Regional Road Safety Strategy. We can however directly influence road conditions.

We've increased our level of service for footpath repair. We will proactively repair footpaths with trip hazards over a three year period, rather than repair them when we know there's an issue.

We haven't achieved our sign replacement measure in the last three years, as some signs aren't available from our suppliers within our target timeframes. We've adjusted the target for this measure to 95%. To hold all signs in stock would mean an increased cost to the ratepayer.

With fewer reseals and rehabilitation comes more maintenance required to patch up the roads. We're expecting that if we don't reseal and rebuild the roads as much as we had originally expected to, it may affect our customer satisfaction results due to increased roughness, and the impact on the way the road looks. This may also affect our timeframes to repair potholes, as the frequency of potholes appearing is likely to increase.

We haven't been meeting our target for smooth ride on our roads. In 2018 we increased our budget for reseals and resurfacing after consulting with the public, however in 2021 we are not meeting the target for average quality of ride

on our roads. This is because there are a number of roads bringing the average down. To address this, we've split our target between rural and urban roads. Our budget focus is on rural high speed roads as the roads carrying the most risk. As well as this change to the target, we will investigate and action prohibition of heavy vehicles where possible and speed reductions where appropriate.

As well as the above, we have made some minor changes to wording in our measures to align to the national standard for road maintenance levels of service which is One Network Road Classification (ONRC).

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned project	Description	When	How much
<b>Service lane in Ngatea</b>	An investigation to determine the feasibility of a service lane behind the shops in Ngatea, on the southern side of State Highway 2 between McDuff Lane and the public toilets.	2021/22	\$30,000 (operating)
<b>Public transport</b>	Allowance for public transport, including local public transport options to be pursued.	2021/22 2022/23- 2030/31	\$105,000 (operating) \$890,000 total (operating)
<b>Climate change and sea level rise effects</b>	Conduct studies into the effects of on land transport infrastructure.	2021-31	\$1.14 million total (operating)
<b>Off street carparks</b>	Addition of a budget to maintain off-street car parks.	2021-31	\$165,000 total (operating)
		2021-31	\$136,000 total (renewals)
<b>Road safety</b>	Implementation of the Road Safety Action Plan.	2021-31	\$522,000 total (operating)
<b>Footpaths – Paeroa</b>	New non-subsidised footpath work associated with growth, and subsidised footpath renewal projects	2021-31	\$1.1 million total (level of service) \$250,000 total (renewals)
<b>Footpaths – Plains</b>	An allowance for the completion of the Turua walkway, and subsidised footpath renewal projects.	2021/22 2021-31	\$25,000 (level of service) \$220,000 total (renewals)
<b>Footpaths – Waihi</b>	New non-subsidised footpath work associated with growth (level of service) and subsidised footpath renewal projects (renewals).	2021-31	\$1.1 million total (level of service) \$400,000 total (renewals)
<b>New road extensions</b>	Non-subsidised improvement projects associated with growth, or projects the Council has requested.	2021-31	\$1.8 million total (level of service)
<b>Bridge ratings and inspections</b>		2021-31	\$1.1 million total (operating)
<b>Access and mobility</b>	Increase accessibility in urban areas by upgrading and maintaining footpaths, shared paths and cycleways, encouraging walking and cycling. In the next three years these projects will be a combination of pedestrian crossing improvements and footpath widening projects (combined with footpath renewal budgets).	2021-31	\$2 million total (level of service)
<b>Paeroa kerb and channel for stormwater control</b>	Non-subsidised stormwater improvement projects.	2021-31	\$655,000 total (level of service)

Planned project	Description	When	How much
<b>Plains kerb and channel stormwater control</b>	Waikato Regional Council is raising a number of its stopbanks, and as a result of this the stopbanks are getting closer to the road. Previously there was a swale between the road and stopbank, and this needs to be tidied up with some kerb and channel.	2021/22-2025/26	\$115,000 total (level of service)
<b>Waihi urban streetscape</b>	Proposed to further improve and renew the streetscape in Waihi CBD area, investigation and design.	2021/22	\$200,000 (level of service)
	Construction allocation.	2022/23	\$1.04 million (level of service)
<b>Paeroa street revitalisation</b>	Improvements to Wharf Street and the state highway end of Mackay Street.	2021/22	\$500,000 (level of service)
<b>Minor improvements</b>	Minor safety improvements.	2021-31	\$8.1 million total (level of service and renewals)
<b>Unsealed road renewals</b>	Renewal of unsealed road, for example grading and topping up.	2021-31	\$1.2 million total (renewals)
<b>Sealed road resurfacing</b>	Annual road (pavement) reseal budget.	2021-31	\$17.3 million total (renewals)
<b>Pavement rehabilitation</b>	Annual road (pavement) rebuild budget.	2021-31	\$17.9 million total (renewals)
<b>Drainage renewals</b>		2021-31	\$1.7 million total (renewals)
<b>Structures component replacement</b>	Structural repair work on bridges and structures.	2021-31	\$1.6 million total (renewals)
		2021-31	\$4 million total (operating)
<b>Traffic services renewal</b>	Traffic service maintenance includes operation and maintenance of all road signs, road marking and streetlights (including electricity cost). This includes a new project added to increase the knowledge of the structural integrity of streetlight poles, with specific focus on corrosion of pole bases. We have made an assumption that we will replace ten poles per annum in the first three years.	2021-31	\$1 million total (renewals)
<b>Hammond Lane carpark</b>	Improvements to the carpark on the corner of River Road and Hammond Lane in Ngatea.	2021/22	\$200,000 (level of service)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> a safe transport network provided for users and the community.		
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.*	2019/20: 0 fatal/8 serious	<p>2021/22: Reduce fatalities and serious injury crashes attributable to council managed road conditions, to 0.</p> <p>2022/23: Reduce fatalities and serious injury crashes attributable to council managed road conditions, to 0.</p> <p>2023/24: Reduce fatalities and serious injury crashes attributable to council managed road conditions, to 0.</p> <p>2024/25-31: Reduce fatalities and serious injury crashes attributable to council managed road conditions, to 0.</p>
<b>You can expect:</b> footpath assets are fit for purpose.		
Percentage of residents satisfied with the quality of footpaths, as measured by the annual customer satisfaction survey.	53% satisfied (2019/20)	<p>2021/22: ≥65% satisfied.</p> <p>2022/23: ≥65% satisfied.</p> <p>2023/24: ≥65% satisfied.</p> <p>2024/25-31: ≥65% satisfied.</p>
The percentage of footpaths within the district that fall within the level of service or service standard for the condition of footpaths that is set out in the Council's relevant documents (e.g. the annual plan, asset management plan, annual works program or long term plan).*	2019/20: 89% of reported footpaths with a defect rating of greater than 5 were isolated for safety and remedied within 7 days.	<p>2021/22:</p> <ul style="list-style-type: none"> <li>80% of trip hazards (&gt;10mm displacement) on footpaths as identified in the triennial condition survey to be remedied over a three year period</li> <li>All other trip hazards identified to be isolated for safety within 2 days and remedied within a month.</li> </ul> <p>2022/23:</p> <ul style="list-style-type: none"> <li>80% of trip hazards (&gt;10mm displacement) on footpaths as identified in the triennial condition survey to be remedied over a three year period</li> <li>All other trip hazards identified to be isolated for safety within 2 days and remedied within a month.</li> </ul> <p>2023/24:</p> <ul style="list-style-type: none"> <li>80% of trip hazards (&gt;10mm displacement) on footpaths as identified in the triennial condition survey to be remedied over a three year period</li> </ul>

How we will measure our performance	Baseline	Targets
		<ul style="list-style-type: none"> <li>▪ All other trip hazards identified to be isolated for safety within 2 days and remedied within a month.</li> </ul> <p>2024/25-31:</p> <ul style="list-style-type: none"> <li>▪ 80% of trip hazards (&gt;10mm displacement) on footpaths as identified in the triennial condition survey to be remedied over a three year period</li> <li>▪ All other trip hazards identified to be isolated for safety within 2 days and remedied within a month.</li> </ul>
<b>You can expect:</b> a roading network that addresses safety and amenity issues.		
<p>Damaged, missing or leaning signs are remedied on District roads within specified timeframes, measured by the Council's service request system.</p>	<ul style="list-style-type: none"> <li>▪ 88% of regulatory/warning signs within 7 days.</li> <li>▪ 100% of safety signs within 2 days.</li> <li>▪ Other signs 92% within 6 weeks.</li> </ul>	<p>2021/22: 95% regulatory/ warning signs within 7 days, all other signs within 6 weeks.</p> <p>2022/23: 95% regulatory/ warning signs within 7 days, all other signs within 6 weeks.</p> <p>2023/24: 95% regulatory/ warning signs within 7 days, all other signs within 6 weeks.</p> <p>2024/25-31: 95% regulatory/ warning signs within 7 days, all other signs within 6 weeks.</p>
<p>All reported potholes are repaired on District roads within specified timeframes measured by the Council's service request system.</p>	<p>2019/20: 78% of potholes on &gt;100 vpd roads were repaired within five days. 71% of potholes on &gt;100 vpd roads were repaired within 14 days.</p>	<p>2021/22: 85% within 5 days for Arterial and Collector roads and within 14 days for Access and Low Volume Roads.</p> <p>2022/23: 85% within 5 days for Arterial and Collector roads and within 14 days for Access and Low Volume Roads.</p> <p>2023/24: 85% within 5 days for Arterial and Collector roads and within 14 days for Access and Low Volume Roads.</p> <p>2024/25-31: 85% within 5 days for Arterial and Collector roads and within 14 days for Access and Low Volume Roads.</p>
<b>You can expect:</b> the preservation of the pavement life of sealed roads.		
<p>The average quality of ride on a sealed local road network, measured by smooth travel exposure*</p>	<p>2019/20: 95% (not achieved)</p>	<p>2021/22:</p> <ul style="list-style-type: none"> <li>▪ 85% for urban low speed roads,</li> <li>▪ 93% for rural high speed roads.</li> </ul> <p>2022/23:</p> <ul style="list-style-type: none"> <li>▪ 85% for urban low speed roads,</li> <li>▪ 93% for rural high speed roads.</li> </ul> <p>2023/24:</p> <ul style="list-style-type: none"> <li>▪ 85% for urban low speed roads,</li> <li>▪ 93% for rural high speed roads.</li> </ul>

How we will measure our performance	Baseline	Targets
		2024/25-31: <ul style="list-style-type: none"> <li>85% for urban low speed roads,</li> <li>95% for rural high speed roads.</li> </ul>
The percentage of the sealed local road network that is resurfaced.*	9.1% (2019/20)	2021/22: 7% of the local road network resealed per year. 2022/23: 7% of the local road network resealed per year. 2023/24: 7% of the local road network resealed per year. 2024/25-31: 8% of the local road network resealed per year.
Percentage of customers satisfied with the quality of roads in the District (excluding State Highways), as measured by the annual customer satisfaction survey.	2019/20: 49%	2021/22: ≥70% satisfied. 2022/23: ≥70% satisfied. 2023/24: ≥70% satisfied. 2024/25-31: ≥70% satisfied.
<b>You can expect:</b> customer service requests to be dealt with promptly and appropriately.		
The percentage of customer service requests relating to roads and footpaths to which Council responds within the time frame specified in the long term plan.*	89% (2019/20)	2021/22: 100% of maintenance related service requests are responded to within 10 working days. 2022/23: 100% of maintenance related service requests are responded to within 10 working days. 2023/24: 100% of maintenance related service requests are responded to within 10 working days. 2024/26-31: 100% of maintenance related service requests are responded to within 10 working days.
Issues reported to the Council regarding State Highways are forwarded to Waka Kotahi NZ Transport Agency.*	98% within one working day (2019/20)	2021/22: 100% of all reported issues (on State Highways) are forwarded within two working days. 2022/23: 100% of all reported issues (on State Highways) are forwarded within two working days. 2023/24: 100% of all reported issues (on State Highways) are forwarded within two working days. 2024/25-31: 100% of all reported issues (on State Highways) are forwarded within two working days.
<b>You can expect:</b> access to be provided to the network of local roads.		
Time for road access to be restored to communities following a 1 in 10 year climatic event.	No arterial roads closed, 100% for other roads (2019/20).	2021/22: 100% of Arterial and Collector roads open within 24 hours, all other roads within 72 hours. 2022/23: 100% of Arterial and Collector roads open within 24 hours, all other roads within 72 hours.

**How we will measure our performance**    **Baseline**

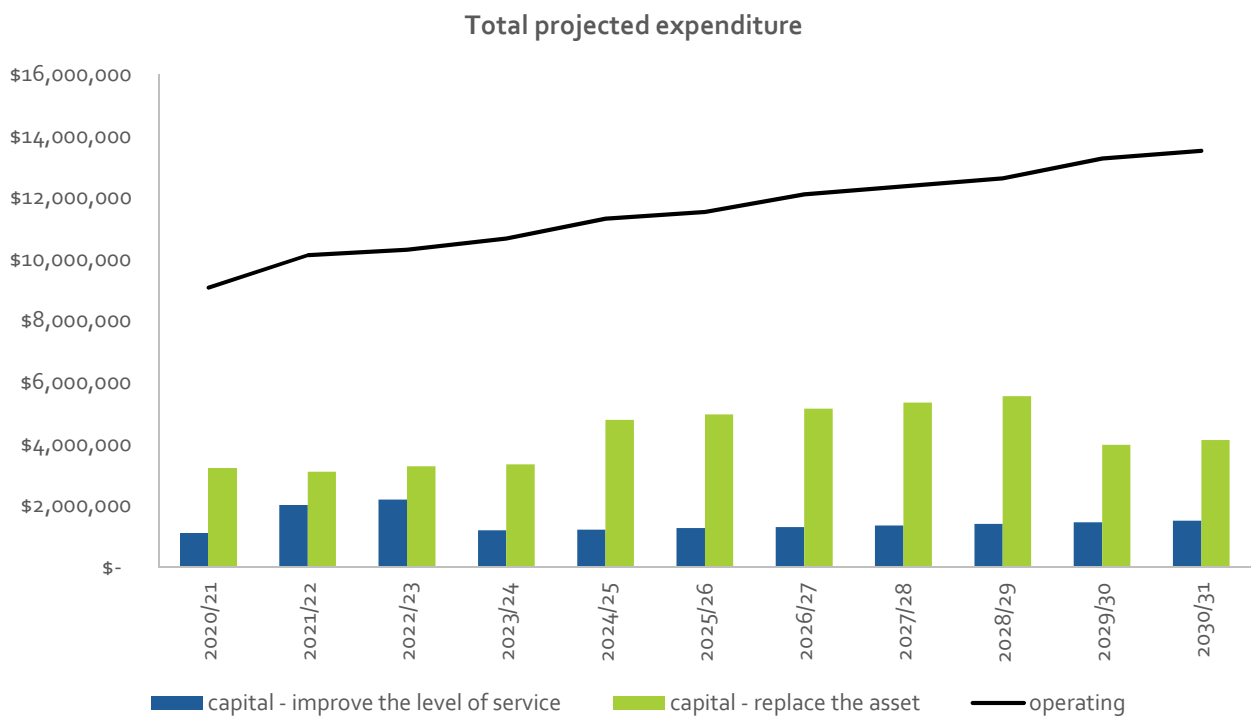
**Targets**

2023/24: 100% of Arterial and Collector roads open within 24 hours, all other roads within 72 hours.

2024/25-31: 100% of Arterial and Collector roads open within 24 hours, all other roads within 72 hours.

\* Mandatory performance measure under section 261B of the Local Government Act 2002.

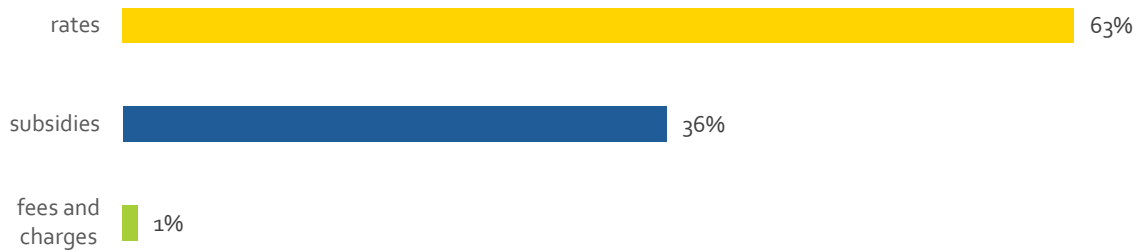
## How much it costs | He aha te utu?





	20/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Amenity	238	147	151	156	160	165	169	174	179	184	190
Carriageways and Bridges	3,220	3,279	3,380	3,409	3,977	4,084	4,202	4,325	4,450	4,590	4,713
Footpath Maintenance	179	88	90	93	96	98	101	104	107	110	114
Lighting Network Management	0	300	309	318	327	337	347	357	367	378	389
Other	920	1,438	1,483	1,527	1,571	1,617	1,663	1,711	1,761	1,812	1,864
Depreciation/Assets written off	744	900	858	881	889	905	932	955	974	1,004	1,031
Interest	3,226	3,577	3,631	3,906	3,941	3,976	4,340	4,378	4,418	4,814	4,857
	552	409	407	387	360	356	355	361	368	384	365
	9,079	10,138	10,309	10,677	11,321	11,538	12,109	12,365	12,624	13,276	13,523
<b>REVENUE</b>											
Fees, Charges and Other Income	60	252	235	221	217	211	200	183	165	154	146
External Subsidies	4,309	5,393	5,497	5,640	6,938	7,163	7,402	7,649	7,904	7,103	7,329
Targeted Rates	4,694	5,013	5,592	6,249	6,292	6,423	6,703	6,842	7,050	7,529	7,756
General Rates	0	0	0	0	0	0	0	0	0	0	0
	9,063	10,658	11,324	12,110	13,447	13,797	14,305	14,674	15,119	14,786	15,231
<b>OPERATING SURPLUS/(DEFICIT)</b>	(16)	520	1,015	1,433	2,126	2,259	2,196	2,309	2,495	1,510	1,708

## Where the (operating) money will come from | Nō hea te pūtea I ahau mai



# Hauraki District Council: Funding impact statement for 2021-2031 for Land Transport | Te tauākī pūtea mo 2021-31

	20/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	4,694	5,013	5,592	6,249	6,292	6,423	6,703	6,842	7,050	7,529	7,756
Subsidies and grants for operating purposes	2,609	3,173	3,217	3,270	3,647	3,747	3,856	3,968	4,083	4,208	4,324
Fees and charges	60	60	62	64	66	67	69	71	74	76	78
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>7,363</b>	<b>8,246</b>	<b>8,871</b>	<b>9,583</b>	<b>10,005</b>	<b>10,237</b>	<b>10,628</b>	<b>10,881</b>	<b>11,207</b>	<b>11,813</b>	<b>12,158</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	4,751	5,636	5,744	5,844	6,476	6,650	6,843	7,047	7,246	7,466	7,679
Finance Costs	552	409	407	387	360	356	355	361	368	384	365
Internal charges and overheads applied	549	514	527	540	544	556	572	578	593	612	621
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>5,852</b>	<b>6,559</b>	<b>6,678</b>	<b>6,771</b>	<b>7,380</b>	<b>7,562</b>	<b>7,770</b>	<b>7,986</b>	<b>8,207</b>	<b>8,462</b>	<b>8,665</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>1,511</b>	<b>1,687</b>	<b>2,193</b>	<b>2,812</b>	<b>2,625</b>	<b>2,675</b>	<b>2,858</b>	<b>2,895</b>	<b>3,000</b>	<b>3,351</b>	<b>3,493</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	1,700	2,220	2,279	2,370	3,291	3,416	3,546	3,680	3,820	2,895	3,005
Development and financial contributions	0	192	174	158	152	143	131	113	92	79	68
Increase (decrease) in debt	1,395	1,534	1,830	629	2,057	2,249	2,110	2,317	2,532	615	779
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>3,095</b>	<b>3,946</b>	<b>4,283</b>	<b>3,157</b>	<b>5,500</b>	<b>5,808</b>	<b>5,787</b>	<b>6,110</b>	<b>6,444</b>	<b>3,589</b>	<b>3,852</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	1,088	2,017	2,188	1,196	1,219	1,266	1,302	1,351	1,402	1,456	1,511
- to replace existing assets	3,192	3,094	3,273	3,339	4,779	4,960	5,149	5,345	5,548	3,974	4,125
Increase (decrease) in reserves	326	521	1,018	1,435	2,127	2,257	2,194	2,310	2,495	1,511	1,708
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>4,606</b>	<b>5,632</b>	<b>6,479</b>	<b>5,970</b>	<b>8,125</b>	<b>8,483</b>	<b>8,645</b>	<b>9,006</b>	<b>9,445</b>	<b>6,941</b>	<b>7,344</b>

	20/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	(1,511)	(1,686)	(2,196)	(2,813)	(2,625)	(2,675)	(2,858)	(2,896)	(3,001)	(3,352)	(3,492)
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	0	(1)	3	1	0	0	0	1	1	1	(1)

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/2031 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## WATER SUPPLY TE WAIPUNA

Collecting, treating,  
storing and distributing  
water to our communities  
and rural areas

# Water Supply | Te Waipuna

## Overview | Tiro whānui

The water supply activity provides domestic, commercial, industrial and agricultural water to our communities. We currently service our three main urban communities of Paeroa, Waihi and Ngatea, as well as six smaller communities, and the rural areas of Hauraki Plains, Kaimanawa and Ōhinemuri. Nearly 65% of the water treated by the Council is consumed by rural communities for agriculture.

## Our plans for water supply services | A mātau mahere mo te waipuna

As a result of the Government's stated intention to improve the regulation and supply arrangements of drinking water, wastewater and stormwater (three waters), we are expecting these services to move to a semi-regional / regional / multi-regional or national supplier within three to four years. We've signed a Memorandum of Understanding (MOU) agreeing to work with the Government on the reforms. Implications of the regulation (Taumata Arowai) and changes to legislation are likely to result in higher standards for water treatment and compliance costs. In addition, the coming into force of the National Policy Statement on Freshwater Management may mean that environmental protection, Te Mana o te Wai, will have priority over water takes for public drinking water purposes. The potential reduction in the supply of raw water may affect our ability to meet demand. We'll be increasing our focus on compliance and reporting, and continue collaborating with neighbouring councils to ensure good practice. We're continuing to review our water quality data collection, plans, and processes to provide assurance that we're providing safe drinking water.

The Hauraki Treaty Settlement will result in iwi having co-governance arrangements with the Waikato Regional Council and territorial councils, and will have a greater role in governance and freshwater.

During the life of this plan we will investigate linking the Paeroa and Kerepehi networks to strengthen resilience as well as addressing future capacity constraints (mainly the Paeroa water supply treatment plant as this is approaching capacity).

We've identified that saltwater intrusion may be a risk for the Kerepehi intake (located on the Waihou River near the Firth of Thames) in later years. We currently test for salinity at this location and will be modelling the impact of climate change during the life of this plan. In the longer term we will investigate an alternative raw water source for Kerepehi at a different location due to potential saltwater intrusion as sea levels rise.

The water supply group  
mainly contributes to the  
following community  
outcomes



Healthy Environment  
**Te Mauri o te Taiao**



Connected People  
**Tūhono**



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**

We'll continue to keep a watching brief on international studies regarding nitrate contamination of potable water sources. Small rural communities such as the Hauraki Plains are particularly impacted by nitrate due to high farming activity and use of fertilisers on land. We test for nitrates annually, and at present the levels are substantially lower than the Drinking Water Standards thresholds.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. Since the last assessment was completed the size of our population has increased to 20,022 people in 2018 (compared to 18,281 in 2013). The underlying assumptions to this LTP and those assumptions used at the time of developing the assessment of water and sanitary services have been updated; however, the trends of decreasing household sizes, an ageing population, and increasing tourist numbers remain the same.

We're planning for growth in Waihi which was not foreseen at the time of the 2014 assessment. That work will include investigating an alternative raw water source and associated infrastructure, and the potential addition of a second membrane unit to increase treatment capacity and plant resilience.

The Kaimanawa water supply has been connected to the Paeroa supply and is supplying compliant water to that community.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We measure the percentage of water loss from our water network. We have revised our target for this measure – from 32% last long term plan, to 30% this long term plan to reflect the continuation of our substantial pipe and meter replacement programme and the completion of a water demand management study in 2020/21 which will determine areas where we can focus to reduce water loss from our network.

While the level of service we provide in response to water faults or unplanned interruptions has not changed, the way we measure this service has been amended. Our targets will now focus on measuring the median response times to these call-outs, rather than response times for a percentage of call-outs.

We measure the number of complaints we receive about water clarity, taste, odour and water pressure/flow. We have increased our target to ≤22 complaints per 1000 connections as this is a more realistic target.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned projects	Description	When	How much
<b>Water supply planning</b>	For years 1-3 of the plan we have planned for a study to investigate the increase of the rate of abstraction for the Quarry take.	2021-24	\$153,000 total (operating)
<b>Smart water use</b>	Promotion of smart water use across the district.	2021-31	\$622,000 total (operating)
<b>Redundant dam management</b>	We have a number of historical dams that are no longer required. There are a number of options we could consider, including installing fish passage through the dams or removing the dams completely. The options need further development and are expected to be consulted on.	2021/22	\$825,000 (operating)

Planned projects	Description	When	How much
<b>District water demand strategy monitoring equipment</b>	Study reviewing what work needs to be done in regard to reduce water loss and to implement projects to achieve that.	2021/22	\$50,000 (level of service)
<b>Manganese treatment – Phase one: online monitoring</b>	To address issues with water from the Waihou River a robust treatment process needs to be developed. Phase one consists of monitoring the issue, with phase two being design and construction.	2021/22	\$100,000 (level of service)
<b>Manganese treatment - Phase two: Green sand filter</b>		2022/23	\$7 million (level of service)
<b>Waihi raw water storage</b>	When the Waihi water treatment plant was built, the best population projections showed that Waihi was not going to experience growth, in fact the population was expected to decline. As we are now aware, this has not been the case. The lack of projected population growth as well as the financial impact of doing so is the reason for not providing the infrastructure to accommodate the growth. This project consists of investigating alternative raw water source and determine what infrastructure would be required to use this source.	2021/22	\$75,000 (operating)
		2030/31	\$1.1 million (level of service)
<b>Waihi water supply membrane redundancy and second membrane</b>	This project consists of the potential addition of a second membrane unit. This will increase the resilience of the plant.	2021/22	\$50,000 (level of service)
		2021/22	\$250,000 (level of service)
		2022/23	\$2.4 million (level of service)
<b>Colour, turbidity and pH monitoring at intakes</b>	Install new colour and pH monitoring instruments at Waitawheta and Barry Road intakes, and renew turbidity meters at all intakes except Walmsley.	2021/22	\$160,000 (level of service)
<b>Generators for treatment plants</b>	Purchase two 250kVA generators for use at the treatment plants, and two 150kVA generators for use at intake pump stations, and two fuel bowsers.	2023/24	\$250,000 (level of service)
<b>Waihi water treatment plant screening</b>	Plant vegetation around the perimeter of the Waihi water treatment plant to partially screen/conceal the buildings and equipment.	2022/23	\$5,000 (level of service)
<b>Ventilation for membrane cell rooms, electrical control room etc.</b>	Provide ventilation and/or cooling as required for membrane cell rooms to remove chemical fumes and heat from equipment and electrical control rooms.	2021/22	\$30,000 (level of service)
<b>Second intake for Paeroa (Resilience)</b>	A high-level feasibility study to define the risk, and investigate a second intake or backup pump system from the Dell Reserve to Paeroa water treatment plant.	2022/23	\$31,500 (level of service)

Planned projects	Description	When	How much
<b>Network connection to Waitakaruru reservoirs</b>	Install a connection from the reticulation to the Waitakaruru treated water reservoirs to reduce the pressure drops experienced on the Western Plains.	2021/22	\$20,000 (level of service)
<b>Plains and Paeroa Water connection</b>	Investigate the feasibility of connecting the Plains and Paeroa supply to add resilience to the network.	2022/23	\$1 million (level of service)
		2024/25	\$48,000 (level of service)
		2026/27	\$91,000 (level of service)
<b>Sanitary survey for water supply extensions District wide</b>	Allowance for a survey to investigate the public need for water services in the areas not currently serviced by Council. The results may or may not result in some extensions to water supplies in different parts of the district including, Kaiaua, Pukekauri, Kaihere and Waimata.	2023/24	\$33,000 (level of service)
<b>Pipe renewals and replacements</b>	District cast iron pipe renewals District wide pipe renewal programme (service continuity) Concrete pipe replacements	2021-31	\$13.1 million total (renewals)
<b>Water meter renewals</b>	District water meter renewals.	2021-31	\$2.7 million total (renewals)
<b>Paeroa UV Lamps</b>	Replacement of UV lamps for water treatment.	2022/23, 2025/26, 2029/30	\$15,000 total (renewals)
<b>PRV refurbishments</b>	Karangahake Mackaytown.	2023/24	\$5,500 (renewals)
<b>District wide renewals</b>	Various district wide renewals including: district treatment asset renewals and district upgrading and replacing of SCADA equipment.	2021-31	\$1.9 million total (renewals)
<b>Kerepehi renewals</b>	Kerepehi reticulation pump 1 VSD.	2021/22	\$12,000 (renewals)
	Kerepehi Tanners pond desludging.	2025/26	\$28,000 (operating)
	Kerepehi treated water flowmeter.	2026/27	\$14,000 (renewals)
	Kerepehi UV lamps renewal.	2021-31	\$84,000 total (renewals)
	Kerepehi Waihou pump 1 VSD.	2027/28	\$21,000 (renewals)
<b>Membrane renewals</b>	Waihi.	2023/24	\$350,000 (renewals)
	Paeroa.	2023/24	\$550,000 (renewals)
	Kerepehi.	2027/28	\$990,000 (renewals)
<b>Waihi plant outflow meter</b>	Renewal of meter	2023/24	\$12,000 (renewals)
<b>Raw water tank Kerepehi</b>	Condition assessment inspection.	2021/22	\$100,000 (renewals)
	Replacement of raw water tank.	2023/24	\$1.1 million (renewals)
<b>Kerepehi raw water main</b>	Replacement of the Kerepehi raw water main with consideration for growth and future proofing for climate change.	2021/22	\$100,000 (renewals)
		2022/23	\$3.15 million (renewals)
<b>Waitakaruru raw water main (Mangatarata intake to Plant)</b>	Replace the remaining asbestos cement pipe with PE pipe.	2030/31	\$400,000 (renewals)

Planned projects	Description	When	How much
<b>Waihou intake consents</b>	Renewal of consent.	2025/26	\$120,000 (renewals)
<b>Waihou intake control upgrade</b>	Replacement of outdated control gear.	2021/22	\$90,000 (renewals)
<b>Waitakaruru renewals</b>	Various renewals at Waitakaruru over the ten year period, including pumps, VSD, flowmeters and UV lamps.	2021-31	\$215,000 total (renewals)
<b>Repair the gabions at the Quarry intake</b>	Repair the gabions at the quarry.	2023/24	\$22,000 (renewals)
<b>Pressure improvements to Orongo</b>	Renewal of the pipes between Pipiroa to Kopuarahi School, increasing size to improve water pressure to the Orongo area.	2022/23	\$95,000 (renewals)
<b>Communications/control integration for Waitakaruru and Quarry and Mangatarata intake</b>	Investigate and implement solutions to improve reliability of communications and control between the Waitakaruru, Quarry and Mangatarata intake sites and the central control room.	2021/22	\$55,000 (renewals)
<b>Housing of Generator Kerepehi</b>	Replace existing housing with a shipping container to be permanently installed at Kerepehi.	2022/23	\$16,000 (renewals)
<b>Risk management plan for the Quarry</b>	Compile a risk management plan for Tetley's Quarry intake to Waitakaruru water treatment plant.	2021/22	\$30,000 (renewals)
<b>Reseal Kerepehi water treatment plant access road</b>	Reseal the access road at the Kerepehi water treatment plant.	2021/22	\$20,000 (renewals)
<b>Mangatarata renewals</b>	Intake flowmeter and intake VSD	2022/23	\$23,000 (renewals)
<b>Mangatarata intake pump renewal</b>	Replacement pump for the Mangatarata raw water intake.	2022/23	\$16,000 (renewals)
<b>Paeroa raw water main sample testing</b>	Testing of pressure through the water main to confirm performance and replacement timeframe.	2027/28	\$6,600 (renewals)
<b>Self-cleaning colour sensors for Paeroa and Waihi</b>	Install self-cleaning colour sensors at Paeroa and Waihi water treatment plants.	2021/22	\$150,000 (renewals)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> water that is safe to drink.		
The extent to which the Council's drinking water supply complies with:	Not achieved in 2019/20	2021/22: 100% compliance for:
a) Part 4: Bacterial Compliance Criteria		a) Bacteria
b) Part 5: Protozoal Compliance Criteria		b) Protozoa
		at all water plants.
		2022/23: 100% compliance for:
		a) Bacteria
		b) Protozoa



How we will measure our performance	Baseline	Targets
measured by the National Water Information New Zealand (WINZ) database*		at all water plants. 2023/24: 100% compliance for: a) Bacteria b) Protozoa at all water plants. 2024/25-31: 100% compliance for: a) Bacteria b) Protozoa at all water plants.
<b>You can expect:</b> losses from the water supply network to be minimised.		
The percentage of real water loss from the Council's networked reticulation system <sup>1</sup> measured by real losses through leaks in the network and apparent losses through metering inaccuracies or water theft.*	2019/20: 32% (not achieved)	2021/22: 30% 2022/23: 30% 2023/24: 30% 2024/25-31: 30% aiming towards 20%
<b>You can expect:</b> a reliable water supply.		
The number of unplanned interruptions to the water supply system per 1000 properties per year, measured by the service request system.	2019/20: overall, not achieved.	2021/22: <10 2022/23: <10 2023/24: <10 2024/25-31: <10
The average consumption of drinking water per day per resident within the Hauraki District, measured by litres consumed per person, per day.*	2019/20: 178.75 litres per person per day (achieved)	2021/22: <250 litres per resident per day (measured annually). 2022/23: <250 litres per resident per day (measured annually). 2023/24: <250 litres per resident per day (measured annually). 2024/25-31: <250 litres per resident per day (measured annually).
<b>You can expect:</b> customer service requests to be dealt with promptly and appropriately.		
Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured: <b>Urgent<sup>2</sup> Call-outs:</b>	2019/20: overall, not achieved.	2021/22: <b>Urgent:</b> ▪ Median attendance = 1 hour ▪ Median resolution = 3 hours <b>Non-urgent</b> ▪ Median attendance = 3 hours ▪ Median resolution = 72 hours 2022/23: <b>Urgent:</b> ▪ Median attendance = 1 hour ▪ Median resolution = 3 hours <b>Non-urgent</b> ▪ Median attendance = 3 hours ▪ Median resolution = 72 hours
<ul style="list-style-type: none"> <li>▪ Attendance (from the time that the Council receives notification to the time that service personnel reach the site)</li> <li>▪ Resolution (from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption)</li> </ul>		

<sup>1</sup> Mandatory requirement includes a description of the methodology used to calculate this.

<sup>2</sup> Urgent call-outs = complete loss of supply of drinking water.

**How we will measure our performance**    **Baseline**

**Targets**

**Non-Urgent<sup>3</sup> Call-outs:**

- Attendance
- Resolution\*

2023/24:

**Urgent:**

- Median attendance = 1 hour
- Median resolution = 3 hours

**Non-urgent**

- Median attendance = 3 hours
- Median resolution = 72 hours

2024/25-31:

**Urgent:**

- Median attendance = 1 hour
- Median resolution = 3 hours

**Non-urgent**

- Median attendance = 3 hours
- Median resolution = 72 hours

**You can expect:** potable water to be supplied to consumers.

The total number of complaints received by Council about any of the following:

- drinking water clarity;
- drinking water taste;
- drinking water odour;
- drinking water pressure or flow;
- continuity of supply; and
- the Council's response to any of these issues, expressed per 1000 connections to the Council's networked reticulation system.\*

2019/20: overall, not achieved.

2021/22: Target number of complaints ≤ 22 complaints per 1000 connections.

2022/23: Target number of complaints ≤ 22 complaints per 1000 connections.

2023/24: Target number of complaints ≤ 22 complaints per 1000 connections.

2024/25-31: Target number of complaints ≤ 22 complaints per 1000 connections.

**You can expect:** the Council to provide its water supply services at agreed levels of service.

Customers are satisfied with the water quality supplied by the Council.

72% (2019, not achieved)

2021/22: ≥80% satisfied.

2022/23: ≥80% satisfied.

2023/24: ≥80% satisfied.

2024/25-31: ≥80% satisfied.

**You can expect:** water supplies to be operated in compliance with regulatory requirements.

Achieve a high level of compliance at all water treatment plants, as measured by the number of:

- abatement notices; and
- infringement notices; and
- enforcement orders; and
- prosecutions received by Council in relation those resource consents.

2019/20: 0 (achieved)

2021/22:

- 0 abatement notices
- 0 infringement notices;
- 0 enforcement orders;
- 0 prosecutions

received by the Council in relation to our resource consents.

2022/23:

- 0 abatement notices
- 0 infringement notices;
- 0 enforcement orders;
- 0 prosecutions

<sup>3</sup> Non-urgent callouts = there is still a supply of drinking water.

**How we will measure our performance**    **Baseline**

**Targets**

received by the Council in relation to our resource consents.

2023/24:

- 0 abatement notices
- 0 infringement notices;
- 0 enforcement orders;
- 0 prosecutions

received by the Council in relation to our resource consents.

2024/25-31:

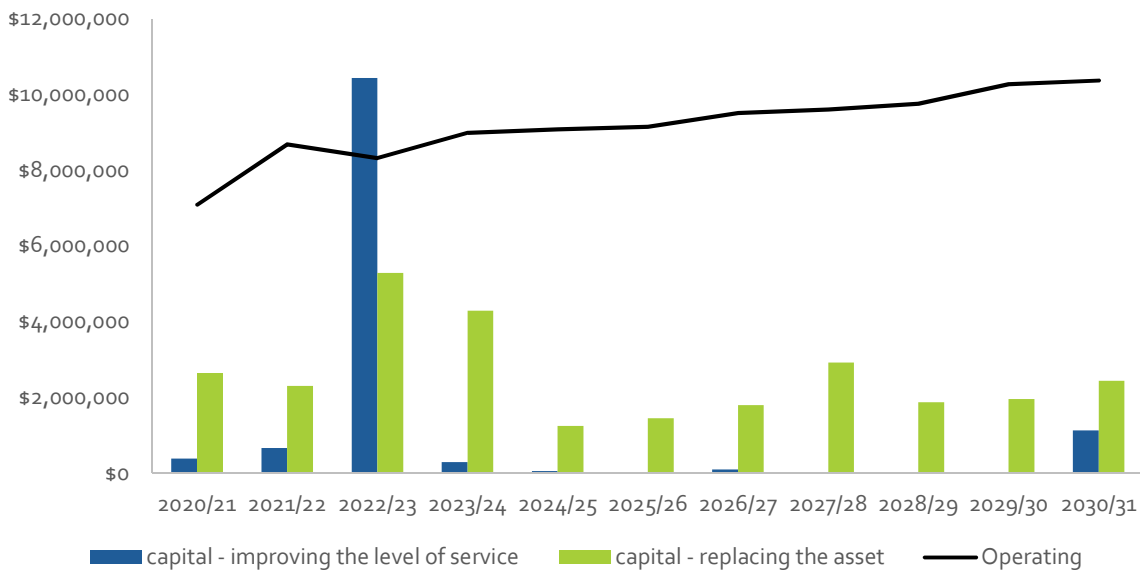
- 0 abatement notices
- 0 infringement notices;
- 0 enforcement orders;
- 0 prosecutions

received by the Council in relation to our resource consents.

\*Mandatory performance measure under section 261B of the Local Government Act 2002.

## How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Treatment	1,762	1,736	1,790	1,824	1,863	1,908	1,951	2,006	2,066	2,130	2,187
Reticulation	747	777	803	820	839	860	880	907	937	968	994
Intakes and Headworks	320	1,177	364	371	380	390	399	411	424	438	450
Fixed Costs	211	215	222	227	232	238	244	251	259	268	275
Overheads	979	1,195	1,231	1,268	1,285	1,312	1,342	1,359	1,392	1,436	1,456
Pumpstations	21	66	68	70	71	73	75	77	80	82	84
Major Maintenance	25	31	32	33	33	62	35	36	37	39	40
Other	351	470	555	485	441	451	459	470	483	496	507
Depreciation/Assets written off	1,781	2,242	2,452	2,688	2,697	2,701	3,046	3,050	3,055	3,426	3,431
Interest	895	779	805	1,201	1,239	1,156	1,083	1,043	1,028	996	950
	<b>7,092</b>	<b>8,688</b>	<b>8,322</b>	<b>8,987</b>	<b>9,080</b>	<b>9,151</b>	<b>9,514</b>	<b>9,610</b>	<b>9,761</b>	<b>10,279</b>	<b>10,374</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	56	730	369	345	336	321	300	273	244	221	203
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	7,137	7,565	8,133	8,946	9,170	9,399	9,634	9,875	10,122	10,375	10,634
General Rates	0	0	0	0	0	0	0	0	0	0	0
	<b>7,193</b>	<b>8,295</b>	<b>8,502</b>	<b>9,291</b>	<b>9,506</b>	<b>9,720</b>	<b>9,934</b>	<b>10,148</b>	<b>10,366</b>	<b>10,596</b>	<b>10,837</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>101</b>	<b>(393)</b>	<b>180</b>	<b>304</b>	<b>426</b>	<b>569</b>	<b>420</b>	<b>538</b>	<b>605</b>	<b>317</b>	<b>463</b>

## Where the (operating) money will come from | Nō hea te pūtea I ahau mai



## Hauraki District Council: Funding impact statement for 2021-31 for Water Supply | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	7,137	7,565	8,133	8,946	9,170	9,399	9,634	9,875	10,122	10,375	10,634
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>7,137</b>	<b>7,565</b>	<b>8,133</b>	<b>8,946</b>	<b>9,170</b>	<b>9,399</b>	<b>9,634</b>	<b>9,875</b>	<b>10,122</b>	<b>10,375</b>	<b>10,634</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	3,425	4,385	3,746	3,741	3,769	3,890	3,949	4,062	4,188	4,320	4,434
Finance Costs	895	779	805	1,201	1,239	1,156	1,083	1,043	1,028	996	950
Internal charges and overheads applied	992	1,280	1,319	1,357	1,376	1,405	1,437	1,455	1,490	1,536	1,558
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>5,312</b>	<b>6,444</b>	<b>5,870</b>	<b>6,299</b>	<b>6,384</b>	<b>6,451</b>	<b>6,469</b>	<b>6,560</b>	<b>6,706</b>	<b>6,852</b>	<b>6,942</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>1,825</b>	<b>1,121</b>	<b>2,263</b>	<b>2,647</b>	<b>2,786</b>	<b>2,948</b>	<b>3,165</b>	<b>3,315</b>	<b>3,416</b>	<b>3,523</b>	<b>3,692</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	333	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	342	311	286	275	259	236	207	176	151	131
Increase (decrease) in debt	1,191	775	13,319	1,935	(1,350)	(1,194)	(1,098)	(66)	(1,122)	(1,405)	197
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>1,191</b>	<b>1,450</b>	<b>13,630</b>	<b>2,221</b>	<b>(1,075)</b>	<b>(935)</b>	<b>(862)</b>	<b>141</b>	<b>(946)</b>	<b>(1,254)</b>	<b>328</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	377	660	10,432	281	48	0	91	0	0	0	1,121
- to replace existing assets	2,639	2,300	5,281	4,283	1,239	1,445	1,793	2,919	1,864	1,951	2,435
Increase (decrease) in reserves	0	(389)	182	304	425	569	419	537	606	318	463
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>3,016</b>	<b>2,571</b>	<b>15,895</b>	<b>4,868</b>	<b>1,712</b>	<b>2,014</b>	<b>2,303</b>	<b>3,456</b>	<b>2,470</b>	<b>2,269</b>	<b>4,019</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(1,825)</b>	<b>(1,121)</b>	<b>(2,265)</b>	<b>(2,647)</b>	<b>(2,787)</b>	<b>(2,949)</b>	<b>(3,165)</b>	<b>(3,315)</b>	<b>(3,416)</b>	<b>(3,523)</b>	<b>(3,691)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>
<b>SOURCES OF OPERATING FUNDING</b>											

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## WASTEWATER TE WAI URURUA

- Collection
- Treatment
- Disposal

# Wastewater | Te wai ururua

## Overview | Tiro whānui

Our wastewater activity involves the collection, treatment and disposal of wastewater for seven urban townships in the district. At our treatment plants the wastewater is treated to clean it up before releasing it – mostly to waterways. We also make sure that trade wastes are appropriately collected and treated.

We provide this service to protect public health, to mitigate the risks of pollution and disease associated with wastewater and to protect the receiving environments from the effects of wastewater products and by-products.

We operate seven wastewater schemes in the District, which services approximately 5,720 properties.

The wastewater group mainly contributes to the following community outcomes



Healthy Environment  
Te Mauri o te Taiao

## Our plans for wastewater services | A mātau mahere mo te wai ururua

We will face significant challenges with future wastewater treatment plant upgrades which will be required as our resource consents expire. The National Policy Statement on Freshwater Management and regional Plan Changes will require a higher standard of treatment before water can be discharged, and we will also need to allow for future growth.

The likely wastewater upgrade cost estimates are significant and may not be affordable for our communities. In addition, an upgrade may not represent the best environmental outcomes because the discharge from our treatment plants is minimal when compared to other runoff in the catchment. If we were looking to make a significant environmental impact, we may be wiser investing in other options.

The New Zealand Government announced its three waters reform package in 2019. Key features include the introduction of the Taumata Arowai – the Water Services Regulator Act, which has created a new standalone Crown entity. Taumata Arowai will have a national oversight role for the three waters. Regional councils will continue to regulate wastewater and stormwater systems under the Resource Management Act and Taumata Arowai will be the overseer.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. Since our 2014 assessment, the capacity of our existing wastewater treatment plants (especially in Kerepehi and Paeroa) will be stretched due to a combination of population growth and new environmental standard constraints. All seven of our wastewater plants need to be reconsigned and this is most likely to require significant upgrades to meet new standards.

To address the significant wastewater issues that we are facing, we will be developing a wastewater strategy on the treatment and discharge of wastewater within our district for the next 50 years. In the short to medium term, we will focus on understanding the current state of our wastewater assets.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We have changed our level of service statement relating to the number of dry weather wastewater overflows from the Council’s wastewater system to be more meaningful to customers. The target has also been reduced from <1 to <2 per 1000 connections to realistically reflect the level of service provided. There is no change to the service level provided.

We measure the wastewater overflows that result from a blockage or other fault in our wastewater system. The target for this measure has been amended (from a percentage within a timeframe, to median response times) to more accurately reflect the intention of this mandatory measure; however, there is no change to the service level provided.

In the 2018-28 long term plan we measured the frequency of dry weather overflows from pump stations. This measure has been removed for the 2021-31 period as this measure was similar to the mandatory measure mentioned above (dry weather overflows from the Council’s wastewater system), and doesn’t add any further information of value to our customers. The level of service has not changed.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned projects	Description	When	How much
<b>Wastewater strategy</b>	Development of a wastewater strategy prior to applying for new wastewater consents, giving consideration to new long term wastewater treatment requirements that will be required.	2021/22	\$600,000 (level of service) \$300,000 (operating)
<b>Wastewater treatment plant upgrades</b>	Kerepehi	2023/24-2027/28	\$13.5 million total (level of service)
	Turua	2024/25-2027/28	\$5.5 million total (level of service)
	Whiritoa	2022/23	\$315,000 (level of service)
		2025/26-2028/29	\$770,000 total (level of service)
	Paeroa	2021/22-2026/27	\$15.5 million total (level of service)
	Ngatea new pumpstation and new rising main.	2022/23-2024/25	\$3.6 million total (level of service)
<b>Step screen Junction Road</b>	Installation of a screen to capture large particles.	2023/24-2024/25	\$574,000 total (level of service)
<b>Pump stations SCADA</b>	This project aims to bring the remaining 29 pumpstations online with SCADA (a computer system with the primary function to collect information (data) and provide an interface to control specific equipment), which will assist with operational matters.	2021/22-2026/27	\$390,000 total (level of service)
<b>Generator shed Waihi</b>	Construct new shed to house the generator at Waihi to prolong asset life.	2024/25	\$21,000 (level of service)

Planned projects	Description	When	How much
<b>Waitakaruru WWTP extension and network study and construction</b>	Investigate the extension of the Waitakaruru wastewater network to increase capacity to cater for additional inflow and a design of the network. This work will require a change to the existing discharge consent	2021/22	\$75,000 (level of service)
	Carry out the work	2026/27	\$275,000 (level of service)
<b>Paeroa Northern sewer</b>	Diversion of Bush Street pumpstation flow to go directly to Paeroa wastewater treatment plant to allow for capacity for future developments.	2021/22-2023/24	\$1.3 million total (level of service)
<b>Kerepehi sewer</b>	New sewer lines and pumps to accommodate additional flows from growth.	2021/22	\$50,000 (level of service)
		2023/24	\$330,000 (level of service)
<b>Pipe renewals</b>	District wide wastewater pipe renewals throughout the district.	2021-31	\$9.3 million total (renewals)
	Waihi East pipe renewals – hydraulic.	2021/22 2022/23	\$65,000 (renewals) \$58,000 (renewals)
	Paeroa pipe renewals.	2021/22	\$715,000 (renewals)
		2027/28-2029/30	\$1 million (renewals)
<b>District wide pumpstation and pump renewals</b>	Reactive renewals at wastewater treatment plants and pumpstations, replacement pumpstation cabinets, and sewer pump renewals.	2021-31	\$2.15 million total (renewals)
<b>Aerator component renewals</b>	Ngatea	2025/26	\$12,000 (renewals)
	Paeroa	2022/23, 2026/27	\$14,000 total (renewals)
	Waihi	2022/23, 2026/27	\$11,000 (renewals) \$12,600 (renewals)
	Whiritoa and Turua	2024/25 2025/26	\$6,000 each (renewals)
<b>Waitakaruru treatment plant renewals</b>	Component renewals.	2021/22-2023/24	\$52,000 total (renewals)
<b>Kerepehi biobaffle replacement</b>		2026/27	\$46,000 (renewals)
<b>Kerepehi waveband renewals</b>	The renewal of the waveband at Kerepehi, which is the concrete strip at wastewater plants which stops erosion.	2027/28	\$98,700 (renewals)
<b>Waihi wastewater consents</b>	Resource consent for Waihi wastewater treatment.	2030/31	\$750,000 (renewals)
<b>Waihi SCADA instrumentation renewals</b>	System control and data acquisition (SCADA) renewals.	2022/23-2026/27	\$55,000 total (renewals)
<b>Waitakaruru prostep onsite set renewals</b>	Replacement of Waitakaruru sewer pump.	2021/22-2022/23	\$16,500 total (renewals)
<b>Waitakaruru wastewater consents</b>	Resource consent for Waitakaruru wastewater treatment.	2021/22	\$75,000 (renewals)
<b>Whiritoa irrigation block renewals</b>	Coppicing of the current block and replacement with new trees.	2021/22	\$150,000 (renewals)
<b>Pit rim sewer</b>	Survey subsiding parts of the wastewater line to determine the extent of the movement and line condition.	2022/23	\$32,000 (renewals)



Planned projects	Description	When	How much
	The solution will depend on the outcome of the survey, in the meantime an indicative figure has been included.	2027/28	\$160,000 (renewals)
<b>Paeroa renewals</b>	Flow meter renewals, meters, storage chamber pump, UV lamp renewals, and VSD renewals.	2022/23 2024/25	\$173,000 total (renewals) \$36,400 total (renewals)
<b>Desludge WWTP ponds</b>	Desludge wastewater treatment ponds at all wastewater treatment plants.	2021/22- 2025/26	\$4 million total (operating)
<b>New storage tanks at Waihi wastewater treatment plant</b>	Install chemical storage tanks at Waihi wastewater treatment plant.	2021/22	\$40,000 (renewals)
<b>Ngatea wastewater treatment plant diffuser inspection</b>	Inspection and condition assessment of the diffuser and repair any defects noted to comply with consent condition.	2021/22	\$10,000 (renewals)
<b>Turua rising main – replacement of cast iron section</b>	Upgrade a deteriorating portion of the rising main into the Turua wastewater treatment plant to PVC to match the rest of the main.	2021/22	\$5,000 (renewals)
<b>Waihi second rising main to plant</b>	In order to get more effluent to Victoria pumpstation to avoid overflows, a new rising main is required. The best alternative needs to be investigated as part of this project. This project is to assess the two rising mains in Waihi and consider if reuse or complete relay/realignment is required, followed by appropriate rehabilitation or alignment.	2021/22	\$500,000 (renewals)
<b>New rising main and pumpstation for Wellington SsPS</b>	This replacement will need to include an element of growth - a preliminary figure has been included for this.	2026/27	\$120,000 (renewals)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> the risk of environmental and public health impacts to be mitigated.		
The number of dry weather <sup>1</sup> wastewater overflows from the Council's wastewater system, expressed per 1000 wastewater connections to that wastewater system, measured by the Council's service request system.*	2019/20: overall, not achieved.	2021/22: <2 per 1,000 connections. 2022/23: <2 per 1,000 connections. 2023/24: <2 per 1,000 connections. 2024/25-31: <2 per 1,000 connections.
<b>You can expect:</b> the community and the environment to be provided with protection.		

<sup>1</sup> This only applies to days when less than 1mm of rain has fallen during a continuous 24 hour period.

How we will measure our performance	Baseline	Targets
<p>Compliance with the Council's resource consents for discharge from its wastewater system.</p> <p>Measured by the number of:</p> <ul style="list-style-type: none"> <li>abatement notices; and</li> <li>infringement notices; and</li> <li>enforcement orders; and</li> <li>successful prosecutions received by Council</li> </ul> <p>in relation those resource consents.*</p>	<p>2019/20 (not achieved)</p> <p>2 abatement notices;</p> <p>0 infringement notices;</p> <p>0 enforcement orders;</p> <p>0 prosecutions.</p>	<p>2021/22:</p> <ul style="list-style-type: none"> <li>0 abatement notices</li> <li>0 infringement notices;</li> <li>0 enforcement orders;</li> <li>0 prosecutions</li> </ul> <p>received by the Council.</p> <p>2022/23:</p> <ul style="list-style-type: none"> <li>0 abatement notices</li> <li>0 infringement notices;</li> <li>0 enforcement orders;</li> <li>0 prosecutions</li> </ul> <p>received by the Council.</p> <p>2023/24:</p> <ul style="list-style-type: none"> <li>0 abatement notices</li> <li>0 infringement notices;</li> <li>0 enforcement orders;</li> <li>0 prosecutions</li> </ul> <p>received by the Council.</p> <p>2024/25-31:</p> <ul style="list-style-type: none"> <li>0 abatement notices</li> <li>0 infringement notices;</li> <li>0 enforcement orders;</li> <li>0 prosecutions</li> </ul> <p>received by the Council.</p>

**You can expect:** customer service requests to be dealt with promptly and appropriately.

<p>Where the Council attends to wastewater overflows<sup>2</sup> resulting from a blockage or other fault in the Council's wastewater system, the following median response times measured:</p> <ul style="list-style-type: none"> <li>attendance time (from the time that the Council receives notification to the time that service personnel reach the site)</li> <li>resolution time (from the time that the Council receives notification to the time that service personnel confirm resolution of the blockage or other fault)*</li> </ul>	<p>2019/20: overall, not achieved.</p>	<p>2021/22: Median attendance time = 1 hour Median resolution time = 12 hours.</p> <p>2022/23: Median attendance time = 1 hour Median resolution time = 12 hours.</p> <p>2023/24: Median attendance time = 1 hour Median resolution time = 12 hours.</p> <p>2024/25-31: Median attendance time = 1 hour Median resolution time = 12 hours.</p>
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**You can expect:** a safe and reliable wastewater service.

<p>The total number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> <li>wastewater odour;</li> <li>wastewater system faults;</li> <li>wastewater system blockages; and</li> <li>the Council's response to issues with our wastewater system,</li> </ul> <p>expressed per 1,000 connections to Council's wastewater system.*</p>	<p>2019/20: overall, not achieved.</p>	<p>2021/22: ≤ 12 per 1,000 connections.</p> <p>2022/23: ≤ 12 per 1,000 connections.</p> <p>2023/24: ≤ 12 per 1,000 connections.</p> <p>2024/25-31: ≤ 12 per 1,000 connections</p>
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<sup>2</sup> An **overflow** means sewage that escapes our wastewater system and enters the environment. It includes blockages and chokes.

### How we will measure our performance

### Baseline

### Targets

Percentage of users satisfied with the quality of the wastewater services provided.

2019/20: 85% (not achieved)

2021/22: ≥85% satisfied.

2022/23: ≥85% satisfied.

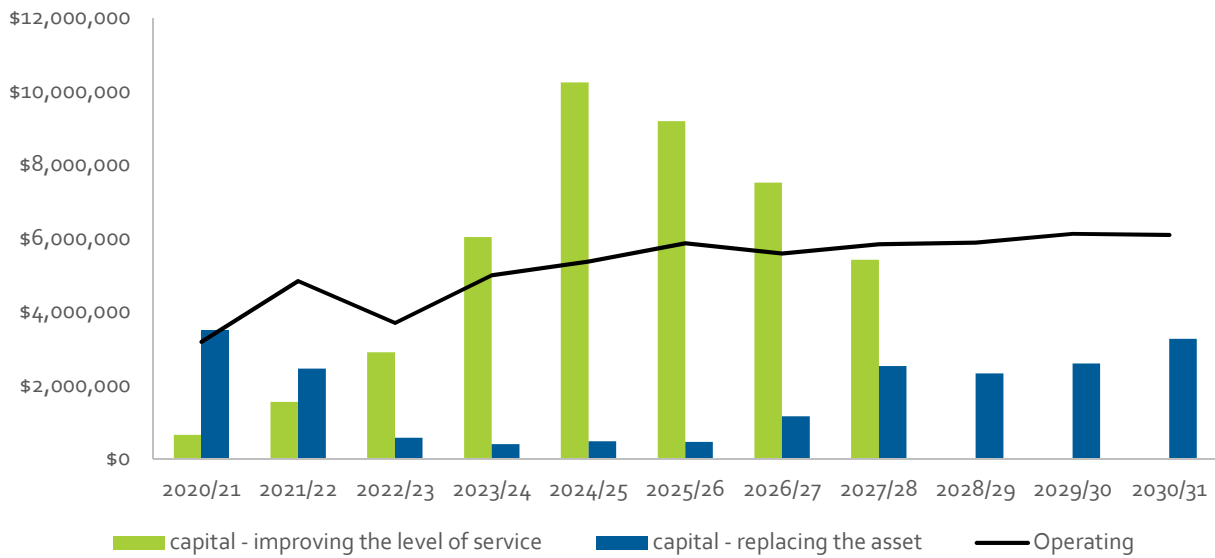
2023/24: ≥85% satisfied.

2024/25-31: ≥85% satisfied.

\* Mandatory performance measure under section 261B of the Local Government Act 2002.

## How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Treatment	714	569	587	599	612	628	642	660	681	702	721
Reticulation Intakes and Headworks	132	144	149	152	156	160	164	169	174	180	185
Fixed Costs	0	0	0	0	0	0	0	0	0	0	0
Overheads	143	143	148	151	155	159	162	167	173	178	183
Pumpstations	665	687	707	726	738	753	769	781	800	823	837
Major Maintenance	277	283	293	299	306	314	321	331	341	353	362
Other Depreciation/Assets written off	19	1,019	19	1,075	1,100	1,129	21	22	22	23	24
Interest	113	472	177	180	183	187	191	196	201	207	211
	874	1,325	1,353	1,499	1,628	1,800	2,321	2,536	2,634	2,813	2,763
	238	191	261	306	485	729	992	971	852	840	802
	<b>3,175</b>	<b>4,833</b>	<b>3,694</b>	<b>4,987</b>	<b>5,363</b>	<b>5,859</b>	<b>5,583</b>	<b>5,833</b>	<b>5,878</b>	<b>6,119</b>	<b>6,088</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	260	1,820	567	550	2,352	541	8,266	10,015	497	486	477
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	3,584	3,584	3,674	3,766	4,048	4,352	4,678	5,263	6,184	6,957	7,826
General Rates	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
	3,844	5,404	4,241	4,316	6,400	4,893	12,944	15,278	6,681	7,443	8,303
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>669</b>	<b>571</b>	<b>547</b>	<b>(671)</b>	<b>1,037</b>	<b>(966)</b>	<b>7,361</b>	<b>9,445</b>	<b>803</b>	<b>1,324</b>	<b>2,215</b>

## Where the (operating) money will come from | Nō hea te pūtea I ahau mai



## Hauraki District Council: Funding impact statement for 2021-31 for Wastewater | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	3,584	3,584	3,674	3,766	4,048	4,352	4,678	5,263	6,184	6,957	7,826
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	148	148	153	156	160	164	168	173	179	184	189
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>3,732</b>	<b>3,732</b>	<b>3,827</b>	<b>3,922</b>	<b>4,208</b>	<b>4,516</b>	<b>4,846</b>	<b>5,436</b>	<b>6,363</b>	<b>7,141</b>	<b>8,015</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	1,398	2,601	1,343	2,426	2,481	2,544	1,469	1,511	1,559	1,609	1,652
Finance Costs	238	191	261	306	485	729	992	971	852	840	802
Internal charges and overheads applied	665	716	737	757	769	785	801	814	833	857	872
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>Total Applications of Operating Funding (B)</b>	2,301	3,508	2,341	3,489	3,735	4,058	3,262	3,296	3,244	3,306	3,326
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	1,431	224	1,486	433	473	458	1,584	2,140	3,119	3,835	4,689
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	1,232	0	0	1,804	0	7,738	9,505	0	0	0
Development and financial contributions	0	328	298	276	267	253	233	207	184	162	144
Increase (decrease) in debt	2,723	2,768	2,211	5,028	9,193	7,952	6,460	5,521	(186)	(92)	635
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	2,723	4,328	2,509	5,304	11,264	8,205	14,431	15,233	(2)	70	779
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	645	1,535	2,887	6,024	10,236	9,180	7,510	5,409	0	0	0
- to replace existing assets	3,509	2,445	561	384	464	448	1,144	2,518	2,312	2,581	3,255
Increase (decrease) in reserves	0	572	547	(672)	1,037	(964)	7,361	9,447	803	1,323	2,212
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	4,154	4,552	3,995	5,736	11,737	8,664	16,015	17,374	3,115	3,904	5,467
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	(1,431)	(224)	(1,486)	(432)	(473)	(459)	(1,584)	(2,141)	(3,117)	(3,834)	(4,688)
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	0	0	0	(1)	0	1	0	1	(2)	(1)	(1)

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## STORMWATER WAI ĀWHĀTANGA

Collecting or channelling excess rainwater that runs off urban properties and roads

# Stormwater | Wai āwhātanga

## Overview | Tiro whānui

The stormwater activity involves collecting and disposing of excess rainfall runoff from urban areas using various drainage systems. These services are provided in Paeroa, Waihi, Ngatea, Turua, Kerepehi, Whiritoa, Mackaytown, Karangahake, Waikino and Kaiaua. Stormwater assets include open drains, piped network, manholes and pump stations which operate in combination to remove surface water runoff. All stormwater systems eventually discharge into the Waihou or Piako Rivers, with the exception of the Kaiaua and Whiritoa systems which discharge directly to sea.

## Our plans for stormwater services | A mātau mahere mo wai āwhātanga

Our consents for discharging stormwater into waterways expire in 2023. We know that in renewing these consents, a higher standard of treatment and monitoring will be required; these standards will be influenced by the National Policy Statement for Freshwater Management and the national Environmental Standards for Freshwater. We have allowed funding accordingly to renew these consents (see *Planned Projects* below).

Additionally, the delivery of stormwater services may change in the future as a result of the Government's Three Waters Reform. The implications of this are still unknown; but is more than likely to be included in the Three Waters Reform. This might mean that this service is rendered by a new entity in three years.

We will continue to replace any end of life stormwater assets with infrastructure sized to accommodate climate change.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. As mentioned above, our renewed discharge consents will likely require a higher standard of treatment and monitoring than we knew about when we prepared our assessment in 2014; this will therefore likely result in a variation between our plans and the assessment of water and sanitary services.

The stormwater group mainly contributes to the following community outcomes



Healthy Environment  
Te Mauri o te Taiao



Vibrant and Safe Communities  
Te Oranga pai o te Hapori

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

Our target for the number of complaints we receive about the performance of our stormwater system has been increased since the 2018-28 long term plan from 2 to 8 customers per 1000 properties. We don't consider this to be a change in the level of service we provide our customers; however, allows for the increased numbers of complaints we receive as a result of the increasing frequency of events related to climate change.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned projects	Description	When	How much
<b>Stormwater upgrades</b>	Paeroa	2021/22-2029/30	\$470,000 total (level of service)
	Ngatea, Turua, Kaiaua	2021-31	\$170,000 total (level of service)
	Waihi	2022/23-2029/30	\$310,000 total (level of service)
<b>Stormwater treatment</b>	Paeroa	2023/24-2029/30	\$95,000 total (level of service)
	Ngatea, Turua, Kaiaua, Kerepehi	2023/24-2029/30	\$120,000 total (level of service)
	Waihi and Whiritoa	2023/24-2029/30	\$100,000 total (level of service)
<b>Stormwater consent Kerepehi industrial subdivision</b>	Kerepehi industrial subdivision currently has no stormwater discharge consent as it is not covered by any of the other comprehensive discharge consents. It is likely that WRC would require Council to do treatment. That will require treatment devices.	2023/24	\$72,000 (level of service)
<b>Stormwater Flora Street</b>	Investigation into improved pipe network to reduce flooding in Flora Street, Paeroa.	2028/29	\$385,000 (level of service)
<b>New Kaiaua stormwater consent</b>	Collectively the stormwater discharge points to rivers / sea in Kaiaua and need to have a stormwater discharge consent from Waikato Regional Council.	2021/22-2022/23	\$102,500 total (level of service)
<b>Comprehensive stormwater discharge consent renewals</b>	The renewal of stormwater consents for Waihi, Whiritoa, Paeroa and the Hauraki Plains.	2021/22	\$100,000 each (renewals)
		2022/23	\$79,000 each (renewals)
<b>Stormwater renewals</b>	Plains – Ngatea, Kerepehi, Turua, Kaiaua	2021-31	\$270,000 total (renewals)
	Waihi	2021-31	\$137,000 total (renewals)
	Paeroa	2021-31	\$137,000 total (renewals)
<b>Rain gauges</b>	This project will investigate which areas are not currently covered by Council or Waikato Regional Council rain gauges and install new ones as well as look at any issues with current gauges.	2021/22	\$10,000 total (renewals)
<b>Stormwater catchment management plans</b>	Catchment management plans need to be reviewed prior to the discharge consents, which are due in 2023. It is	2021/22	\$150,000 (operating)
		2022/23	\$50,000 (operating)

Planned projects	Description	When	How much
	expected that we will be required to treat stormwater under the new consents to comply with the National Policy Statement on Fresh Water. This work will better inform the stormwater consents that need renewal in 2023. Three catchment management plans need to be prepared.		
<b>Stormwater Criterion Bridge stormwater pump station</b>	The Criterion Bridge stormwater pump needs replacing due to performance and health and safety issues. The network feeding the pumpstation is potentially too small and may need to be upgraded.	2021/22- 2023/24	\$530,000 total (renewals)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> stormwater systems to protect houses from flooding in urban areas.		
The number of flooding events <sup>1</sup> that occur in the Hauraki District. For each flooding event, the number of habitable floors affected (expressed per 1000 properties connected to the Council's stormwater system), measured by the Council's service request system.*	2019/20: 0 (achieved)	2021/22: Number of habitable floors affected <2 per 1000 connections. 2022/23: Number of habitable floors affected <2 per 1000 connections. 2023/24: Number of habitable floors affected <2 per 1000 connections. 2024/25-31: Number of habitable floors affected <2 per 1000 connections.
<b>You can expect:</b> the stormwater network to be reliable.		
The number of complaints <sup>2</sup> received by Council about the performance of the stormwater system. Expressed per 1,000 properties connected Council's stormwater system*	2019/20: 10.7 per 1,000 properties connected (not achieved)	2021/22: Number of complaints <8 / 1,000 connections. 2022/23: Number of complaints <8 / 1,000 connections. 2023/24: Number of complaints <8 / 1,000 connections. 2024/25-31: Number of complaints <8 / 1,000 connections
Customers are satisfied with the stormwater service provided.	68% (not achieved)	2021/22: ≥75% satisfied. 2022/23: ≥75% satisfied. 2023/24: ≥75% satisfied. 2024/25-31: ≥80% satisfied.
<b>You can expect:</b> the community and the environment to be provided with protection.		

<sup>1</sup> A **flooding event** means an overflow of stormwater from the Council's stormwater system that enters a habitable floor.

<sup>2</sup> Regarding stormwater faults or blockages.

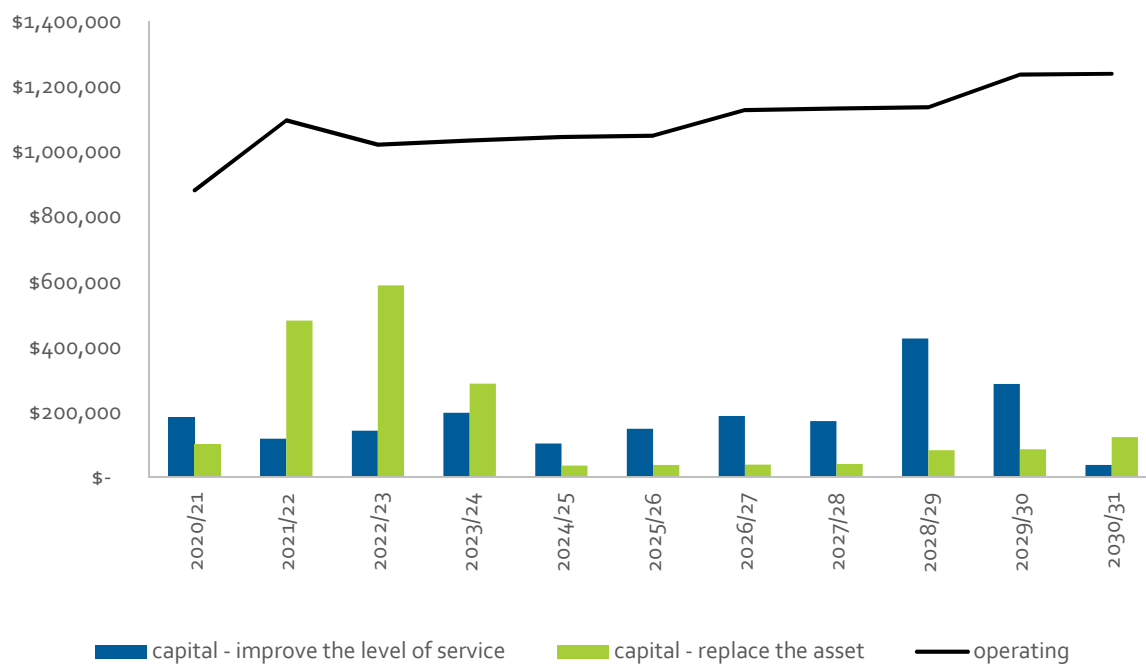


How we will measure our performance	Baseline	Targets
<p>Compliance with the Council’s resource consents for discharge from its stormwater system.</p> <p>Measured by the number of:</p> <ul style="list-style-type: none"> <li>a) abatement notices; and</li> <li>b) infringement notices; and</li> <li>c) enforcement orders; and</li> <li>d) successful prosecutions received by Council in relation those resource consents.*</li> </ul>	2019/20: 0 (achieved)	<p>2021/22:</p> <ul style="list-style-type: none"> <li>a) 0 abatement notices</li> <li>b) 0 infringement notices</li> <li>c) 0 enforcement orders</li> <li>d) 0 successful prosecutions</li> </ul> <p>2022/23:</p> <ul style="list-style-type: none"> <li>a) 0 abatement notices</li> <li>b) 0 infringement notices</li> <li>c) 0 enforcement orders</li> <li>d) 0 successful prosecutions</li> </ul> <p>2023/24:</p> <ul style="list-style-type: none"> <li>a) 0 abatement notices</li> <li>b) 0 infringement notices</li> <li>c) 0 enforcement orders</li> <li>d) 0 successful prosecutions</li> </ul> <p>2024/25-31:</p> <ul style="list-style-type: none"> <li>a) 0 abatement notices</li> <li>b) 0 infringement notices</li> <li>c) 0 enforcement orders</li> <li>d) 0 successful prosecutions</li> </ul>
<p><b>You can expect:</b> customer service requests to be dealt with promptly and appropriately.</p>		
<p>The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.*</p>	2019/20: not applicable as no flooding events occurred to respond to.	<p>2021/22: Median attendance time &lt;2 hours.</p> <p>2022/23: Median attendance time &lt;2 hours.</p> <p>2023/24: Median attendance time &lt;2 hours.</p> <p>2024/25-31: Median attendance time &lt;2 hours.</p>

\* Mandatory performance measure under section 261B of the Local Government Act 2002.

## How much it costs | He aha te utu?

### Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Vegetation Control	18	23	24	24	25	25	26	27	27	28	29
Reticulation	38	52	54	55	56	58	59	61	63	65	66
Maintenance/Fencing/ Culverts	10	9	10	10	10	10	11	11	11	12	12
Mechanical Cleaning	21	21	22	22	23	23	24	24	25	26	27
Floodgates	1	1	1	1	1	1	1	1	1	1	1
Pumps	9	10	11	11	11	12	12	12	13	13	13
Overheads	273	245	251	256	259	265	271	276	282	290	296
Other	155	319	226	178	182	187	191	197	203	210	215
Depreciation/Assets written off	413	467	470	520	524	527	602	605	606	696	697
Interest	(57)	(51)	(48)	(43)	(46)	(59)	(70)	(82)	(95)	(105)	(117)
	<b>881</b>	<b>1,096</b>	<b>1,021</b>	<b>1,034</b>	<b>1,045</b>	<b>1,049</b>	<b>1,127</b>	<b>1,132</b>	<b>1,136</b>	<b>1,236</b>	<b>1,239</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	112	157	155	178	153	181	181	181	150	182	153
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	831	902	967	991	1,016	1,041	1,067	1,094	1,121	1,149	1,178
General Rates	147	159	171	175	179	184	188	193	198	203	208
	<b>1,090</b>	<b>1,218</b>	<b>1,293</b>	<b>1,344</b>	<b>1,348</b>	<b>1,406</b>	<b>1,436</b>	<b>1,468</b>	<b>1,469</b>	<b>1,534</b>	<b>1,539</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>209</b>	<b>122</b>	<b>272</b>	<b>310</b>	<b>303</b>	<b>357</b>	<b>309</b>	<b>336</b>	<b>333</b>	<b>298</b>	<b>300</b>

# Where the (operating) money will come from | Nō hea te pūtea ahau mai

rates



100%

## Hauraki District Council: Funding impact statement for 2021-31 for Stormwater | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	147	159	171	175	179	184	188	193	198	203	208
Targeted rates	831	902	967	991	1,016	1,041	1,067	1,094	1,121	1,149	1,178
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>978</b>	<b>1,061</b>	<b>1,138</b>	<b>1,166</b>	<b>1,195</b>	<b>1,225</b>	<b>1,255</b>	<b>1,287</b>	<b>1,319</b>	<b>1,352</b>	<b>1,386</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	252	436	346	301	308	316	323	333	344	355	364
Finance Costs	(57)	(51)	(48)	(43)	(46)	(59)	(70)	(82)	(95)	(105)	(117)
Internal charges and overheads applied	273	245	251	256	259	265	271	276	282	290	296
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>468</b>	<b>630</b>	<b>549</b>	<b>514</b>	<b>521</b>	<b>522</b>	<b>524</b>	<b>527</b>	<b>531</b>	<b>540</b>	<b>543</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>510</b>	<b>431</b>	<b>589</b>	<b>652</b>	<b>674</b>	<b>703</b>	<b>731</b>	<b>760</b>	<b>788</b>	<b>812</b>	<b>843</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	26	0	28	28	29	0	31	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Development and financial contributions	0	45	39	33	32	29	26	21	14	12	9
Increase (decrease) in debt	(204)	244	377	84	(264)	(217)	(248)	(261)	37	(184)	(393)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>(204)</b>	<b>289</b>	<b>416</b>	<b>143</b>	<b>(232)</b>	<b>(160)</b>	<b>(194)</b>	<b>(211)</b>	<b>51</b>	<b>(141)</b>	<b>(384)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	186	118	143	198	104	148	188	172	426	287	37
- to replace existing assets	103	481	589	287	36	37	39	41	82	86	123
Increase (decrease) in reserves	17	122	274	310	302	357	310	336	330	299	299
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>306</b>	<b>721</b>	<b>1,006</b>	<b>795</b>	<b>442</b>	<b>542</b>	<b>537</b>	<b>549</b>	<b>838</b>	<b>672</b>	<b>459</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(510)</b>	<b>(432)</b>	<b>(590)</b>	<b>(652)</b>	<b>(674)</b>	<b>(702)</b>	<b>(731)</b>	<b>(760)</b>	<b>(787)</b>	<b>(813)</b>	<b>(843)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>0</b>

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



**LAND DRAINAGE  
TE RERENGA  
WHENUA ME TE  
AUKATINGA Ō NGĀ  
WAIPUKE**

Collecting water runoff  
from rural areas and  
redirecting it

# Land Drainage | Te rerenga whenua me te aukatinga ō ngā waipuke

## Overview | Tiro whānui

Land drainage involves collecting runoff from the rural catchment areas of the district and leading it to the primary flood protection assets which discharge it directly to river or sea outlets. Additional drainage assets include stopbanks, floodgates and pumps. Land drainage services are provided in four drainage districts – Western Plains, Eastern Plains, Paeroa Rural and Taramaire.

Flood protection is provided by the Waikato Regional Council's river schemes except in the northwest part of the District (Waitakaruru to Pūkoro / Miranda) where it is provided by the Hauraki District Council. Flood protection assets include stopbanks, floodgates and pump stations that provide direct protection from river and tidal flooding.

The land drainage group mainly contributes to the following community outcomes



Healthy Environment  
**Te Mauri o te Taiao**



Connected People  
**Tūhono**



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**

## Our plans for land drainage | A mātau mahere mo Te rerenga whenua me te aukatinga ō ngā waipuke

Our stopbanks experience ongoing soil settlement. Over the life of this plan we will continue to monitor stopbank height to maintain existing service levels and we will top up some of our stopbanks to get them back to the required height again.

An impact of climate change is extreme weather events where we see a large volume of rainfall falling in a short period of time. We expect the frequency of these events to increase and expect we will experience sea level rise which may make the flood gates less effective and increase the need to pump more which will increase costs. Work will be done over the next three years to better understand the impacts of climate change on this activity.

In future, as a result of government policy, the way in which we manage this activity will change as we move to more environmentally sustainable methods. This is likely to see an increase in the cost of undertaking this activity. At this stage the full extent of the implications are not known. We have also seen more stringent resource consent conditions from Waikato Regional Council for the maintenance of drains, including requirements to do fish studies which are costly.

As part of the Government’s Action for Healthy Waterways package, stock must be excluded from lakes and wide rivers, natural wetlands identified in regional or district plans, and on low slope land. The Government’s freshwater reforms to clean up the nation’s waterways have been released. We will be working through the implications of these reforms with our community through the Drainage Committees.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We measure our customers’ satisfaction with the land drainage services we provide. We have reduced the target for this measure from ≥80% in the 2018-28 long term plan to >65% for 2021-31. This change is to reflect that more frequent and intense events seem to affect public perception of our land drainage services, and additionally the target has been recalculated to include don’t know responses (don’t know responses were previously excluded from calculations). It is considered that 65% is a more realistic target to work towards.

We’ve included a new measure for the 2021-31 period; the number of stopbank and floodgate failures in a 2% annual exceedance tidal surge event. We aim to have no failures in such an event. This measure does not change the current level of service provided to our land drainage customers.

We’ve also made minor wording amendments to some measures to more accurately reflect the services provided.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned projects	Description	When	How much
<b>Western Plains Drainage District renewals</b>	Central North pump station	2023/24	\$70,000 (renewals)
	Hopai West pump station	2021/22	\$80,000 (renewals)
	Mangawhero flume replacement	2021/22	\$400,000 (renewals)
	Martinovich pump station	2025/26	\$70,000 (renewals)
	Miranda pump station	2023/24 2028/29	\$42,000 (renewals) \$58,000 (renewals)
	Rawerawe pump station	2021/22, 2028/29	\$50,000 each (renewals)
	Primary stopbank reconstruction	2021/22	\$400,000 (renewals)
		2022/23	\$308,000 (renewals)
2025-31		\$988,000 (renewals)	

## What you can expect from us | Ōu tūmanako mā mātou

We’ve included some measures in the following table to show you what you can expect from us and the services we provide. We’ll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> quality land drainage and flood protection to be provided to all Drainage Districts.		
The major flood protection and control works that are maintained, repaired and renewed to the key standards defined in the Council’s relevant planning documents (such as this plan, annual works program or long-term plan).*	2019/20: 100% (achieved)	2021/22: 100% 2022/23: 100% 2023/24: 100% 2024/25-31: 100%

How we will measure our performance	Baseline	Targets
Number of rural properties still ponding after 3 days from a 10% AEP <sup>1</sup> event or less (impacting the pasture), measured by the Council's service request system and field staff reports.	2019/20: 0 (achieved)	2021/22: 0 rural properties ponding for more than three days following a 10% AEP event or less. 2022/23: 0 rural properties ponding for more than three days following a 10% AEP event or less. 2023/24: 0 rural properties ponding for more than three days following a 10% AEP event or less. 2024/25-31: 0 rural properties ponding for more than three days following a 10% AEP event or less.
<b>You can expect:</b> reliable land drainage and flood protection networks.		
Percentage of affected customers satisfied with the land drainage and flood protection services, measured by the customer satisfaction survey.	2019/20: 62% (not achieved)	2021/22: ≥ 65% satisfied. 2022/23: ≥ 65% satisfied. 2023/24: ≥ 65% satisfied. 2024/25-31: ≥ 65% satisfied.
The number of failures of stopbanks and floodgates in a 2% AEP tidal surge event, measured by the Council's service request system and field staff reports.	New measure No failures in a 2% AEP tidal surge event in 2018/19. One 1% tidal event occurred in 2018/19.	2021/22: 0 failures in a 2% AEP tidal surge event. 2022/23: 0 failures in a 2% AEP tidal surge event. 2023/24: 0 failures in a 2% AEP tidal surge event. 2024/25-31: 0 failures in a 2% AEP tidal surge event.
<b>You can expect:</b> efficient response to drainage problems and emergencies.		
Where the Council responds to a service request regarding the Council's land drainage and flood protection systems, the following median response <sup>2</sup> times measured for: <ul style="list-style-type: none"> <li>▪ <b>Urgent</b><sup>3</sup> service requests and</li> <li>▪ <b>Non-urgent</b><sup>4</sup> service requests</li> </ul> measured by the Council's service request system.	2019/20 (achieved): <ul style="list-style-type: none"> <li>▪ <b>Urgent:</b> no urgent requests</li> <li>▪ <b>Non-urgent:</b> 100% within 2 working days</li> </ul> Median response time was 2 hours 26 minutes.	2021/22: Median response times: <ul style="list-style-type: none"> <li>▪ <b>Urgent:</b> 1 hour</li> <li>▪ <b>Non-urgent:</b> 2 working days</li> </ul> 2022/23: Median response times: <ul style="list-style-type: none"> <li>▪ <b>Urgent:</b> 1 hour</li> <li>▪ <b>Non-urgent:</b> 2 working days</li> </ul>

<sup>1</sup> Annual Exceedance Probability – the probability of a storm exceeding a certain intensity in any one year.

<sup>2</sup> A **response** is a reaction to a customer request, aimed at communicating, containment or control. This could include contacting the customer regarding the request, attending on site to assess the request, or actioning/completing the request.

<sup>3</sup> **Urgent requests** are requests when emergency actions are required to protect people from injury and/or adverse health and safety consequences and assets from serious damage.

<sup>4</sup> **Non urgent requests** are all other service requests apart from urgent ones, where the response required are not that immediate e.g. normal maintenance or corrective action required

## How we will measure our performance

## Baseline

## Targets

2023/24: Median response times:

- **Urgent:** 1 hour
- **Non-urgent:** 2 working days

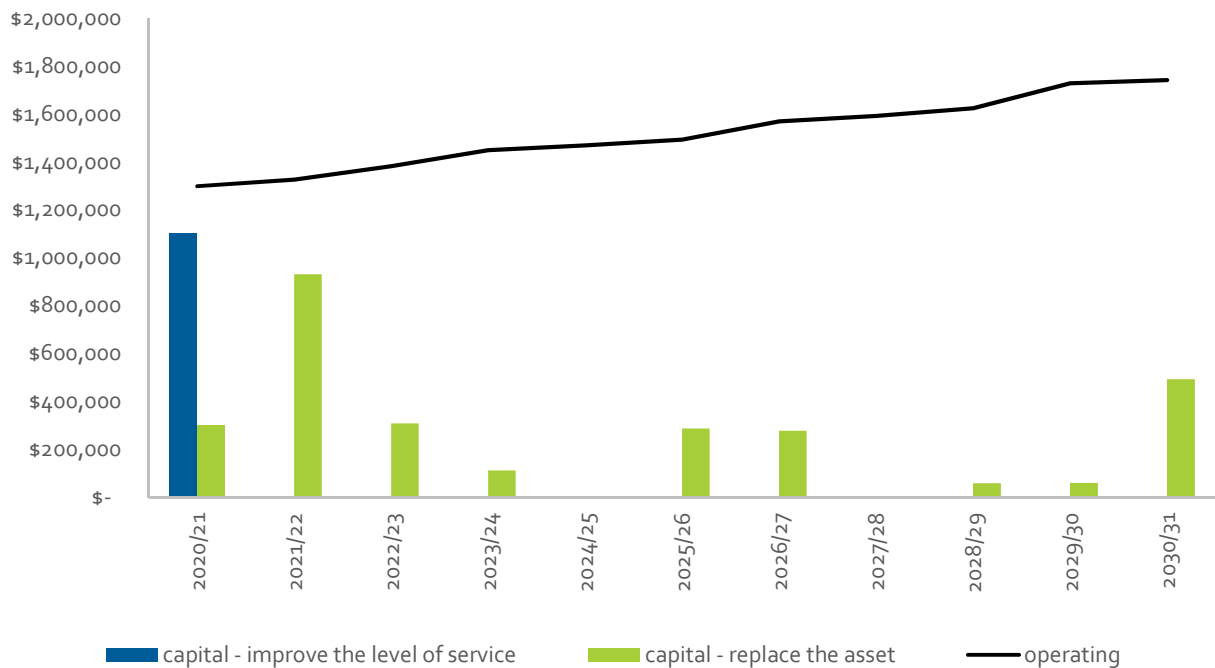
2024/25-31: Median response times:

- **Urgent:** 1 hour
- **Non-urgent:** 2 working days

\* Mandatory performance measure under section 261B of the Local Government Act 2002.

## How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Vegetation Control	175	175	181	185	189	194	198	204	211	218	224
Maintenance/Fencing/ Culverts	14	17	17	17	18	18	19	19	20	21	21
Mechanical Cleaning	263	263	272	278	293	300	298	307	317	338	347
Floodgates	23	33	34	34	35	36	37	38	39	41	42
Pumps	287	297	307	314	321	329	337	347	359	370	380
Overheads	258	247	253	258	261	267	274	278	285	293	298
Other	62	67	70	81	73	75	87	79	81	96	86



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Depreciation/Assets written off	282	284	284	313	313	313	356	356	356	402	402
Interest	(66)	(57)	(36)	(31)	(34)	(40)	(37)	(36)	(44)	(52)	(59)
	<b>1,298</b>	<b>1,326</b>	<b>1,382</b>	<b>1,449</b>	<b>1,469</b>	<b>1,492</b>	<b>1,569</b>	<b>1,592</b>	<b>1,624</b>	<b>1,727</b>	<b>1,741</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	1,048	1,108	1,175	1,214	1,244	1,275	1,307	1,340	1,373	1,407	1,443
General Rates	183	196	207	214	220	225	231	236	242	248	255
	<b>1,231</b>	<b>1,304</b>	<b>1,382</b>	<b>1,428</b>	<b>1,464</b>	<b>1,500</b>	<b>1,538</b>	<b>1,576</b>	<b>1,615</b>	<b>1,655</b>	<b>1,698</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(67)</b>	<b>(22)</b>	<b>0</b>	<b>(21)</b>	<b>(5)</b>	<b>8</b>	<b>(31)</b>	<b>(16)</b>	<b>(9)</b>	<b>(72)</b>	<b>(43)</b>

## Where the (operating) money will come from | Nō hea te pūtea i ahau mai

rates



100%

## Hauraki District Council: Funding impact statement for 2021-31 for Land Drainage | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	183	196	207	214	220	225	231	236	242	248	255
Targeted rates	1,048	1,108	1,175	1,214	1,244	1,275	1,307	1,340	1,373	1,407	1,443
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>1,231</b>	<b>1,304</b>	<b>1,382</b>	<b>1,428</b>	<b>1,464</b>	<b>1,500</b>	<b>1,538</b>	<b>1,576</b>	<b>1,615</b>	<b>1,655</b>	<b>1,698</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	824	852	881	910	929	953	976	994	1,027	1,083	1,100

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Finance Costs	(66)	(57)	(36)	(31)	(34)	(40)	(37)	(36)	(44)	(52)	(59)
Internal charges and overheads applied	258	247	253	258	261	267	274	278	285	293	298
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>1,016</b>	<b>1,042</b>	<b>1,098</b>	<b>1,137</b>	<b>1,156</b>	<b>1,180</b>	<b>1,213</b>	<b>1,236</b>	<b>1,268</b>	<b>1,324</b>	<b>1,339</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>215</b>	<b>262</b>	<b>284</b>	<b>291</b>	<b>308</b>	<b>320</b>	<b>325</b>	<b>340</b>	<b>347</b>	<b>331</b>	<b>359</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	1,242	646	24	(201)	(313)	(25)	(78)	(356)	(297)	(342)	90
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>1,242</b>	<b>646</b>	<b>24</b>	<b>(201)</b>	<b>(313)</b>	<b>(25)</b>	<b>(78)</b>	<b>(356)</b>	<b>(297)</b>	<b>(342)</b>	<b>90</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	1,102	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	304	930	308	112	0	287	278	0	58	60	492
Increase (decrease) in reserves	51	(22)	0	(22)	(5)	8	(31)	(16)	(8)	(71)	(43)
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>1,457</b>	<b>908</b>	<b>308</b>	<b>90</b>	<b>(5)</b>	<b>295</b>	<b>247</b>	<b>(16)</b>	<b>50</b>	<b>(11)</b>	<b>449</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(215)</b>	<b>(262)</b>	<b>(284)</b>	<b>(291)</b>	<b>(308)</b>	<b>(320)</b>	<b>(325)</b>	<b>(340)</b>	<b>(347)</b>	<b>(331)</b>	<b>(359)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOURCES OF OPERATING FUNDING</b>											

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## WASTE MANAGEMENT WHAKAHAERE URURUA

- Solid waste collection
- Recycling
- Waste minimisation education
- Closed refuse tips aftercare

The waste management group mainly contributes to the following community outcomes



Healthy Environment  
Te Mauri o te Taiao

# Waste Management | Whakahaere ururua

## Overview | Tiro whānui

Our waste management services includes:

- Kerbside collection of refuse and recyclables.
- Waste minimisation promotion and education including promoting activities such as worm farming.
- Landfill aftercare.
- Litter bin, loose litter and illegal dumping collections.
- Refuse transfer stations at Paeroa and Waihi.

## Our plans for Waste Management | A mātau mahere mo whakahaere ururua

A review of how we deliver our waste management services means that the current joint (with Thames-Coromandel District Council and Matamata-Piako District Council) waste services arrangement will change. Before our existing contract expires in 2023 we will be looking at how we deliver our kerbside collection services, recyclables processing, transfer station operation, and disposal.

In 2017 we developed our joint waste management and minimisation plan (WMMP) with our neighbouring district councils Matamata-Piako and Thames-Coromandel.

The vision and goals contained in our WMMP remain consistent with the 2021-31 plans for our waste management activity. We'll be completing a review of our WMMP in 2021/22.

We're also planning to better understand the status of our closed landfills without resource consent, and any associated risks. Risks include the risk of sea level rise on our closed landfills near coastal environments or waterways. As a result of our assessments we will prepare a works programme to undertake any remediation if required.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We have increased our target number of waste education campaigns to be undertaken each year from two to four in total (two for children, two for adults). This change reflects an increased focus and investment in the area of waste minimisation.

## Planned projects | Kaupapa kua whakamaheretia

The below table provides a summary of our key projects for this activity, including both operating and capital funding.

Planned projects	Description	When	How much
<b>Weigh bridge at Waihi transfer station</b>	Installation of a weigh bridge at the Waihi transfer station, so that the waste can accurately be measured and reported on.	2021/22	\$150,000 (level of service)
<b>Waihi landfill leachate connection</b>	New connection to pump leachate from the Waihi landfill to Bulltown Road to reduce pump costs and impacts on the existing system.	2026/27	\$57,000 (level of service)
<b>Replace steps at transfer stations</b>	Replacing the steps at the glass recycling areas to make it easier and safer for the public to use.	2021/22	\$15,000 (renewals)
<b>Waste minimisation education</b>	Education programmes and advertising to assist with waste minimisation goals, somewhat funded by grants and subsidies received from waste levies.	2021/22	\$73,300 (operating)
<b>Donations</b>	Donation to the Paeroa Reuse Centre as part of existing agreement.	2021/22	\$20,000 (operating)

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

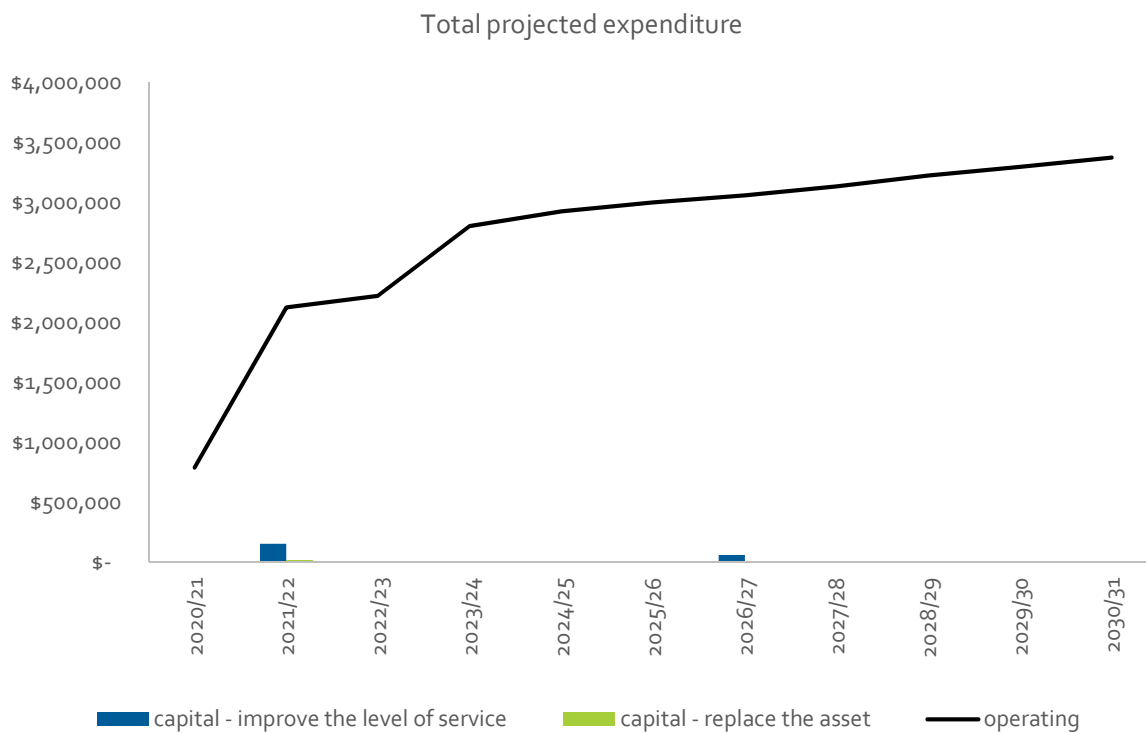
How we will measure our performance	Baseline	Targets
<b>You can expect:</b> public education on waste minimisation to be increasing and the adverse effects of waste on the environment minimised.		
A waste minimisation education strategy is developed and implemented, measured by the waste minimisation working party action plan.	2019/20: Three education campaigns were undertaken.	<p>2021/22:</p> <ul style="list-style-type: none"> <li>Two campaigns focused on educating children in schools each year.</li> <li>Two campaigns focused on educating adults each year.</li> </ul> <p>2022/23:</p> <ul style="list-style-type: none"> <li>Two campaigns focused on educating children in schools each year.</li> <li>Two campaigns focused on educating adults each year.</li> </ul> <p>2023/24:</p> <ul style="list-style-type: none"> <li>Two campaigns focused on educating children in schools each year.</li> <li>Two campaigns focused on educating adults each year.</li> </ul> <p>2024/25-31:</p> <ul style="list-style-type: none"> <li>Two campaigns focused on educating children in schools each year.</li> </ul>

How we will measure our performance	Baseline	Targets
		<ul style="list-style-type: none"> <li>Two campaigns focused on educating adults each year.</li> </ul>
Number of justified <sup>1</sup> complaints that collection is not completed on the scheduled day, measured by the Council's service request system.	2019/20: 4.39 justified complaints per 1000 customers.	<p>2021/22: ≤3 justified complaints (that collection was not completed) per 1000 customers per annum.</p> <p>2022/23: ≤3 justified complaints (that collection was not completed) per 1000 customers per annum.</p> <p>2023/24: ≤3 justified complaints (that collection was not completed) per 1000 customers per annum.</p> <p>2024/25-31: ≤3 justified complaints (that collection was not completed) per 1000 customers per annum.</p>
The quantity of household waste collected from the kerbside per person is decreasing, measured by kerbside collection weight.	2019/20: 12.6% decrease from 78kg per person per annum.	<p>2021/22: A 5% decrease in kerbside household waste to landfill from approx. 78 kg per person per annum to 74 kg per person by 2022.</p> <p>2022/23: Target to be set when the WMMP is revised.</p> <p>2023/24: Target to be set when the WMMP is revised.</p> <p>2024/25-31: Target to be set when the WMMP is revised.</p>
The total quantity of waste sent to landfill per person per annum is reducing, measured by all Council waste going to landfill.	2019/20: 24% reduction from 363 kg per person per annum.	<p>2021/22: A 13% reduction in the total quantity of waste sent to landfill from 363 kg per person per annum to 316 kg per person by 2022.</p> <p>2022/23: Target to be set when the WMMP is revised.</p> <p>2023/24: Target to be set when the WMMP is revised.</p> <p>2024/25-31: Target to be set when the WMMP is revised.</p>
<b>You can expect:</b> reliable solid waste collection.		
Percentage of users satisfied with the kerbside collection service in our annual customer satisfaction survey.	2019/20: 68% of users satisfied <sup>2</sup>	<p>2021/22: ≥75% of users satisfied.</p> <p>2022/23: ≥75% of users satisfied.</p> <p>2023/24: ≥75% of users satisfied.</p> <p>2024/25-31: ≥75% of users satisfied.</p>

<sup>1</sup> Where there is a reasonable case for the complaint.

<sup>2</sup> For the 2019/20 result, Audit New Zealand required that 'don't know' answers were included. Previous results excluded 'don't know' responses.

## How much it costs | He aha te utu?



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Refuse Collection	203	1,178	1,220	1,624	1,677	1,712	1,750	1,790	1,834	1,878	1,921
Closed Tip Sites	79	80	82	84	86	88	90	92	95	97	100
Transfer Stations	401	701	759	940	1,004	1,029	1,054	1,083	1,112	1,142	1,171
Other Interest (is part of refuse collection)	104	166	160	153	157	171	165	169	184	178	182
	<b>787</b>	<b>2,125</b>	<b>2,221</b>	<b>2,801</b>	<b>2,924</b>	<b>3,000</b>	<b>3,059</b>	<b>3,134</b>	<b>3,225</b>	<b>3,295</b>	<b>3,374</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	251	1,136	1,169	1,198	1,228	1,258	1,289	1,323	1,358	1,395	1,430
External Subsidies	75	75	77	79	81	83	85	87	90	92	95
Targeted Rates	208	270	290	587	719	759	778	797	817	838	859
General Rates	488	733	764	911	1,063	1,106	1,145	1,233	1,280	1,322	1,398
	<b>1,022</b>	<b>2,214</b>	<b>2,300</b>	<b>2,775</b>	<b>3,091</b>	<b>3,206</b>	<b>3,297</b>	<b>3,440</b>	<b>3,545</b>	<b>3,647</b>	<b>3,782</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>235</b>	<b>89</b>	<b>79</b>	<b>(26)</b>	<b>167</b>	<b>206</b>	<b>238</b>	<b>306</b>	<b>320</b>	<b>352</b>	<b>408</b>

## Where the (operating) money will come from | Nō hea te pūtea ahau mai



## Hauraki District Council: Funding impact statement for 2021-31 for Waste Management | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	488	733	764	911	1,063	1,106	1,145	1,233	1,280	1,322	1,398
Targeted rates	208	270	290	587	719	759	778	797	817	838	859
Subsidies and grants for operating purposes	75	75	77	79	81	83	85	87	90	92	95
Fees and charges	251	1,134	1,166	1,196	1,225	1,256	1,288	1,321	1,357	1,393	1,430
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>1,022</b>	<b>2,212</b>	<b>2,297</b>	<b>2,773</b>	<b>3,088</b>	<b>3,204</b>	<b>3,296</b>	<b>3,438</b>	<b>3,544</b>	<b>3,645</b>	<b>3,782</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	575	1,879	1,975	2,555	2,675	2,752	2,809	2,881	2,970	3,038	3,117
Finance Costs	0	17	13	8	6	1	(3)	(8)	(12)	(17)	(23)
Internal charges and overheads applied	160	172	176	179	182	186	190	194	198	204	208
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>735</b>	<b>2,068</b>	<b>2,164</b>	<b>2,742</b>	<b>2,863</b>	<b>2,939</b>	<b>2,996</b>	<b>3,067</b>	<b>3,156</b>	<b>3,225</b>	<b>3,302</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>287</b>	<b>144</b>	<b>133</b>	<b>31</b>	<b>225</b>	<b>265</b>	<b>300</b>	<b>371</b>	<b>388</b>	<b>420</b>	<b>480</b>
<b>SOURCES OF CAPITAL FUNDING</b>											

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	2	2	2	2	2	2	1	1	1	1
Increase (decrease) in debt	0	108	(58)	(59)	(61)	(62)	(7)	(67)	(69)	(71)	(72)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>0</b>	<b>110</b>	<b>(56)</b>	<b>(57)</b>	<b>(59)</b>	<b>(60)</b>	<b>(5)</b>	<b>(66)</b>	<b>(68)</b>	<b>(70)</b>	<b>(71)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	150	0	0	0	0	57	0	0	0	0
- to replace existing assets	0	15	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	287	89	77	(26)	165	206	238	305	320	350	410
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>287</b>	<b>254</b>	<b>77</b>	<b>(26)</b>	<b>165</b>	<b>206</b>	<b>295</b>	<b>305</b>	<b>320</b>	<b>350</b>	<b>410</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(287)</b>	<b>(144)</b>	<b>(133)</b>	<b>(31)</b>	<b>(224)</b>	<b>(266)</b>	<b>(300)</b>	<b>(371)</b>	<b>(388)</b>	<b>(420)</b>	<b>(481)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



**COMMUNITY SERVICES RATONGA HAPORI**

- Community recreation
- Community facilities

# Community Services | Ratonga Hapori

## Overview | Tiro whānui

Our community services group involves the provision of recreation services such as libraries, parks, reserves, and facilities like public conveniences, cemeteries, pensioner housing and the Waihi event centre.

We provide a number of services intended to enhance our communities' needs for recreation and enjoyment. We provide these services to meet our district's recreational, sporting and educational expectations. In addition to this, we provide facilities for public use, such as public conveniences, halls, cemeteries and elder housing. We do this to help make our communities a vibrant place to live and visit.

The community services group mainly contributes to the following community outcomes



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**



Connected People  
**Tūhono**

## Community Services cost of service | He aha te utu?

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Recreation	4,609	5,752	5,686	5,960	5,900	6,150	6,228	6,521	6,551	6,837	6,837
Community Facilities	2,012	2,119	2,155	2,261	2,275	2,289	2,385	2,352	2,380	2,522	2,510
	<b>6,621</b>	<b>7,871</b>	<b>7,841</b>	<b>8,221</b>	<b>8,175</b>	<b>8,439</b>	<b>8,613</b>	<b>8,873</b>	<b>8,931</b>	<b>9,359</b>	<b>9,347</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	688	927	938	949	966	982	996	1,008	1,020	1,037	1,053
External Subsidies	5	5	5	5	6	6	6	6	6	6	7
Targeted Rates	2,816	3,119	3,233	3,357	3,553	3,670	3,646	3,767	3,825	3,621	3,672
General Rates	3,195	3,936	3,970	4,117	4,486	4,685	4,854	5,067	5,235	5,468	5,635
	<b>6,704</b>	<b>7,987</b>	<b>8,146</b>	<b>8,428</b>	<b>9,011</b>	<b>9,343</b>	<b>9,502</b>	<b>9,848</b>	<b>10,086</b>	<b>10,132</b>	<b>10,367</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>83</b>	<b>116</b>	<b>305</b>	<b>207</b>	<b>836</b>	<b>904</b>	<b>889</b>	<b>975</b>	<b>1,155</b>	<b>773</b>	<b>1,020</b>

## Hauraki District Council: Funding impact statement for 2021-31 for Community Services | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	3,195	3,936	3,970	4,117	4,486	4,685	4,854	5,067	5,235	5,468	5,635
Targeted rates	2,816	3,119	3,233	3,357	3,553	3,670	3,646	3,767	3,825	3,621	3,672
Subsidies and grants for operating purposes	5	5	5	5	6	6	6	6	6	6	7
Fees and charges	688	809	831	852	872	894	915	938	963	988	1,011
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>6,704</b>	<b>7,869</b>	<b>8,039</b>	<b>8,331</b>	<b>8,917</b>	<b>9,255</b>	<b>9,421</b>	<b>9,778</b>	<b>10,029</b>	<b>10,083</b>	<b>10,325</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	3,647	4,506	4,367	4,576	4,498	4,717	4,713	4,939	4,962	5,189	5,146
Finance Costs	317	272	288	300	288	270	252	236	219	206	191
Internal charges and overheads applied	1,456	1,571	1,610	1,643	1,668	1,703	1,745	1,778	1,821	1,871	1,908
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>5,420</b>	<b>6,349</b>	<b>6,265</b>	<b>6,519</b>	<b>6,454</b>	<b>6,690</b>	<b>6,710</b>	<b>6,953</b>	<b>7,002</b>	<b>7,266</b>	<b>7,245</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>1,284</b>	<b>1,520</b>	<b>1,774</b>	<b>1,812</b>	<b>2,463</b>	<b>2,565</b>	<b>2,711</b>	<b>2,825</b>	<b>3,027</b>	<b>2,817</b>	<b>3,080</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0

<b>SOURCES OF OPERATING FUNDING</b>	<b>2020/21 Annual plan</b>	<b>Forecast 2021/22 \$000</b>	<b>Forecast 2022/23 \$000</b>	<b>Forecast 2023/24 \$000</b>	<b>Forecast 2024/25 \$000</b>	<b>Forecast 2025/26 \$000</b>	<b>Forecast 2026/27 \$000</b>	<b>Forecast 2027/28 \$000</b>	<b>Forecast 2028/29 \$000</b>	<b>Forecast 2029/30 \$000</b>	<b>Forecast 2030/31 \$000</b>
Development and financial contributions	0	118	107	97	94	88	81	70	57	49	42
Increase (decrease) in debt	(36)	707	(735)	(893)	(906)	(974)	(1,357)	(1,463)	(1,466)	(1,613)	(1,732)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>(36)</b>	<b>825</b>	<b>(628)</b>	<b>(796)</b>	<b>(812)</b>	<b>(886)</b>	<b>(1,276)</b>	<b>(1,393)</b>	<b>(1,409)</b>	<b>(1,564)</b>	<b>(1,690)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	319	1,706	264	181	199	208	74	83	36	22	0
- to replace existing assets	298	524	577	626	616	568	472	374	429	459	370
Increase (decrease) in reserves	631	117	305	208	837	904	890	976	1,155	771	1,020
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>1,248</b>	<b>2,347</b>	<b>1,146</b>	<b>1,015</b>	<b>1,652</b>	<b>1,680</b>	<b>1,436</b>	<b>1,433</b>	<b>1,620</b>	<b>1,252</b>	<b>1,390</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(1,284)</b>	<b>(1,522)</b>	<b>(1,774)</b>	<b>(1,811)</b>	<b>(2,464)</b>	<b>(2,566)</b>	<b>(2,712)</b>	<b>(2,826)</b>	<b>(3,029)</b>	<b>(2,816)</b>	<b>(3,080)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>(1)</b>	<b>0</b>

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



COMMUNITY  
RECREATION  
NGĀ HAPORI RĒHIA

- Libraries | Ngā Whare Pukapuka
- Swimming pools | Ngā hōpua
- Waihi events centre | Te Whare tapere o Waihi
- Sports fields and reserves | Nga wāhi hakinakina me ngā whenua tāpui
- A district sports coordinator | Whakarite ngā hakinakina

# Community recreation | Ngā hapori rēhia

## Overview | Tiro whānui

Our community recreation services include:

- Provision of public libraries in Ngatea, Paeroa and Waihi which lend a variety of resources, deliver education programmes and provide free internet access.
- Support of community-operated libraries at Kaiaua, Turua and Whiritoa.
- Operation of three community pools in Ngatea, Paeroa and Waihi.
- Provision of sports fields in Paeroa, Ngatea, Waihi and Whiritoa.
- Maintenance of a number of recreation reserves, including playgrounds, furniture, walkways and other amenities, travellers reserves, passive reserves and cycleways.
- Two jetties/boat ramps on the Waihou River available for community use.
- Provision of the Waihi events centre facility for indoor sporting and some non-recreational use.
- Provision of sports coordination services to foster residents' participation in sports, recreation and leisure.

## Our plans for community recreation | A mātau mahere mo ngā hapori rēhia

We've summarised the plans for each area under the relevant heading below.

## You told us what you think | Kua kōrero mai koe ōu whakaaro, tēnā rawa atu koe

During our 2021 consultation, we asked for feedback on a proposed scenic route into Waihi for the Hauraki Rail Trail, from the Goldfields Railway station along the Ōhinemuri River. The existing trail follows Wrigley Street and Parry Palm Avenue into Waihi CBD. We already have plans to improve this existing route for safety, dependent on some decisions from Waka Kotahi NZ Transport Agency.

During the public feedback process, 72% of respondents wanted us to build a new scenic route along the river, while 28% wanted us to do nothing. After considering the feedback, we have decided to develop a second, more scenic route into Waihi. We think this will link nicely to the rest of the Hauraki Rail Trail along the Ōhinemuri River and provide visitors with a picturesque ride into Waihi. In the future, this scenic route could link to the Waihi to Waihi Beach trail, if the Western Bay of Plenty District Council progresses the trail to Waihi Beach. We've included \$1.47 million in our budget to do this project in 2021/22, paid for by the Waihi Ward ratepayers. As part of this project, we will need to determine a more exact route, and consult with relevant parties.

## Changes to levels of service | Ngā whakarerekē atu o ngā ratonga

We have amended our measurement of library members to 'active' members. We intend to measure active members as someone who has had an item issued in the last two years. While we acknowledge that book issues do not capture all activity a member might have, we do not have the technology in place to reliably measure other areas, e.g. free Wi-Fi usage.

We have amended our measurement of library-led community based learning programmes to also include 'one off events'. This is because, due to resourcing, we are more likely to be able to offer one off events than programmes.

## Libraries | Ngā Whare Pukapuka

We'll be constructing a new Ngatea Library in the first three years of this plan. We asked for feedback on this project through our 2018-28 long term planning process, and following further community feedback we are preparing for construction on the existing site. Once the new library is constructed, we will review our opening hours for Ngatea.

We aim to increase visibility of our libraries and the services we provide in the next three years. We'll also be considering incentives to increase usage, which could include things like providing more value for the same fee e.g. bundle items, or extending the loan period.

Planned projects – Libraries	Description	When	How much
<b>District Libraries - Radio Frequency Identification</b>	The remaining work associated with the installation of the Radio Frequency Identification (RFID) system in our three libraries.	2021/22	\$22,000 (level of service)
<b>New books at our libraries</b>	Ongoing annual budget for the purchase of books at the libraries.	2021-31	\$1.6 million total (renewals)

## Swimming pools | Ngā hōpua

As well as the projects in the table below, over this plan we will be considering options for providing funding for transport to enable people to travel to sub-regional facilities, e.g. to Thames to swim when our pools are closed.

Planned projects – Pools	Description	When	How much
<b>Learn to swim programme study</b>	Investigate possibility of introducing a swimming learning programme.	2021/22	\$20,000 (operating)
<b>Waihi pool feasibility study</b>	A feasibility study to be completed on the Waihi Pool due to its age and condition, to provide a basis for future direction.	2021/22	\$30,000 (operating)
<b>Ramp access for Ngatea pool</b>	There has been a request from users to place an access ramp in the Ngatea pool that is similar to the Paeroa pool. This enables safe access to the pool for all users.	2022/23	\$154,000 (level of service)
<b>Painting of pools</b>	Painting of Paeroa pool.	2021/22	\$75,000 (operating)
	Painting of Waihi pool.	2023/24	\$75,000 (operating)
	Painting of Ngatea pool.	2025/26	\$75,000 (operating)

Planned projects – Pools	Description	When	How much
<b>Renewals at all three community pools</b>	Replacing a number of items at the three pools at the end of their useful lives: <ul style="list-style-type: none"> <li>• Water pumps</li> <li>• Pool covers</li> <li>• Lane ropes.</li> </ul>	2022/23-2024/25	\$174,000 total (renewals)
<b>Pool heat pumps</b>	Replacement of the heat pumps at each of our pools.	2023/24-2025/26	\$226,000 total (renewals)
<b>Replacement pool toys</b>	Replacement of the pool toys at each of our pools.	2025/26-2027/28	\$51,000 total (renewals)
<b>Various renewals</b>	Miscellaneous renewals at all three pools in the district.	2021-31	\$103,000 total (renewals)

## Waihi Event Centre | Te whare tapere o Waihi

The below tables provides a summary of our key renewals for this activity. Other than below, it's business as usual for the Event Centre.

Planned projects – Event centre	Description	When	How much
<b>Waihi Event Centre renewals</b>	Security lighting, ventilation fans and hot water cylinder.	2025/26	\$58,000 total (renewals)
	New ceiling fan.	2028/29	\$83,000 (renewals)
	New roof.	2029/30	\$110,000 (renewals)

## Sports fields and reserves | Nga wāhi hakinakina me ngā whenua tāpui

During the plan we intend on completing an assessment of the Paeroa Domain to look at the layout of the lights and conflict of use (e.g. different types of sports affecting the grounds differently).

We're looking into funding for the development of a sports hub in Ngatea (amount not yet known). We will have assistance from Sport New Zealand to assist with developing a governance structure for a potential hub. This is expected to reduce our funding in the long term as the entity will be expected to become self-funding.

Planned projects – Sports fields and reserves	Description	When	How much
<b>Recreation renewals</b>	Plains	2021-31	\$68,000 total (renewals)
	Paeroa	2021-31	\$70,000 total (renewals)
	Waihi	2021-31	\$141,000 total (renewals)
<b>Railway Reserve recreation improvements</b>	Improvements to the recreation reserve.	2022/23	\$72,000 (renewals)
<b>Pump track in Hugh Hayward Domain</b>	One third allocation for a pump track at Hugh Hayward Domain on the basis that funding from elsewhere will be provided (total project cost \$225,000).	2025/26	\$83,000 (level of service)
<b>Adult fitness equipment One third allocation for adult fitness equipment. This is</b>	Morgan Park in Waihi.	2026/27	\$23,000 (level of service)
	Hugh Hayward Domain in Ngatea.	2025/26	\$22,000 (level of service)

Planned projects – Sports fields and reserves	Description	When	How much
<b>allocated on the basis that the other two thirds of the funding will be sourced from elsewhere (total of \$60,000 for each project in each town).</b>	Paeroa Domain	2024/25	\$21,500 (level of service)
<b>Extension to Whiritoa skatepark</b>	One third allocation for an extension to the Whiritoa skatepark on the basis that funding from elsewhere will be provided (total project cost \$60,000).	2024/25	\$21,500 (level of service)
<b>Whiritoa Beach Reserve improvements</b>	A number of improvements at the reserve, including a one third share of jointly funded BBQ (\$7,700), one third share to concrete next to surf club water tank to help reduce erosion (\$3,000) and additional playground swings (\$25,600).	2021/22- 2022/23	\$36,000 total (level of service)
<b>Extension of Hugh Hayward cycleway to connect to Northern subdivisions</b>	There is an existing cycleway/exercise trail within Hugh Hayward Domain and this allowance is to safely connect the cycleway to the northern subdivisions.	2021/22	\$20,000 (level of service)
<b>District wide - Rubber matting for playground resurface</b>	Install a rubber surfacing on the five most used playgrounds in the District – Railway Reserve playground in Paeroa, Paeroa Domain playground, Pioneer Park in Ngatea, Victoria Park in Waihi, and Whiritoa Playground. This surface will enable the cushion fall to be used on smaller playgrounds.	2022/23- 2027/28	\$295,000 total (level of service)
<b>Fencing at Victoria Park, Waihi</b>	Investigation into, and installation of a fencing solution at Victoria Park in Waihi.	2021/22	\$15,000 (level of service)
<b>Training lights for Paeroa Domain and Hugh Hayward Domain</b>	One third allocation for training lights at these domains on the basis that funding from elsewhere will be provided (total project cost \$300,000 each).	2023/24, 2024/25	\$105,000 for Paeroa, \$108,000 for Ngatea (level of service)
<b>Grandstand repainting</b>	Paeroa Domain.	2021/22 2028/29	\$30,000 (operating) \$35,000 (operating)
	Hugh Hayward Domain in Ngatea.	2021/22	\$30,000 (operating)
<b>Sports field renovations</b>	Hugh Hayward Domain number one field (Ngatea).	2021/22	\$50,000 (operating)
	Paeroa Domain number one field.	2022/23	\$60,000 (operating)
	Paeroa Domain number two field.	2021/22	\$50,000 (operating)

Planned projects – Sports fields and reserves	Description	When	How much
	Centennial Park number one field (Paeroa).	2021/22	\$50,000 (operating)
<b>Playground replacements</b>	Kaiaua and Paeroa Domain replacement swing sets.	2022/23, 2023/24	\$8,700 (Kaiaua) and \$8,900 (Paeroa) (renewals)
	Replace modular playgrounds in Kerepehi, Turua and Victoria Park in Waihi.	2022/23-2024/25	\$142,000 total (renewals)
	Whiritoa playground replacement of pole climber.	2023/24	\$16,000 (renewals)
	Replace climbing frame in Pioneer Park, Ngatea.	2025/26	\$39,000 (renewals)
	Replace modular playground at Edwards Reserve in Paeroa.	2026/27	\$39,000 (renewals)
<b>Playground carparks</b>	Renewal of carparks at a number of our playgrounds, including minor reserves on the Plains and in Paeroa, Centennial Park in Paeroa, and Morgan Park and Victoria Park in Waihi.	2021/22-2022/23	\$192,400 (renewals)
<b>Planting in reserves</b>	The installation of native trees and shrubs to offset the effects of climate change.	2021-31	\$10,000 total (operating)
<b>Walking trails</b>	The installation of recreation pathways to enable people to recreate and enjoy their native backyards.	2021-31	\$50,000 total (operating)
<b>Gilmour Reserve in Waihi maintenance</b>	Maintenance and improvement of the wetland at Gilmour Reserve in Waihi.	2021/22	\$10,000 (operating)
		2022/23-2030/31	\$51,000 total (operating)

## Cycleway | Ngā ara tereina ō Hauraki

In addition to the projects shown in the table below, we will be ensuring all external funding options are pursued and utilised during this plan. We also look to establish an approach to address new fencing required along the Trail and will work with Waka Kotahi NZ Transport Agency to align to the tourism strategy.

Planned projects – Cycleways	Description	When	How much
<b>Hauraki Rail Trail - Waihi scenic extension</b>	Extend the Hauraki Rail Trail to continue into the central business area of Waihi. A route would need to be confirmed and approved by stakeholders.	2021/22	\$1.47 million (level of service)
<b>Hauraki Rail Trail – resurfacing</b>	An allowance for the resurfacing of the Trail, spread over ten years.	2021-31	\$902,000 total (renewals)



## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>Libraries</b>		
<b>You can expect:</b> modern and relevant library spaces to support community needs.		
Percentage of library users satisfied with library services, as measured by annual resident satisfaction survey.	92% of customers satisfied (2019/20)	2021/22: ≥90% of customers satisfied. 2022/23: ≥90% of customers satisfied. 2023/24: ≥90% of customers satisfied. 2024/25-31: ≥90% of customers satisfied.
The number of library members is stable or increasing, as measured by the Library Management System.	19.88% of registered borrowers active (2019/20)	2021/22: ≥20% of the district population are active members 2022/23: ≥22% of the district population are active members 2023/24: ≥25% of the district population are active members 2024/25-31: ≥35% of the district population are active members
<b>You can expect:</b> opportunities to learn, meet and grow in a friendly library environment.		
The number of library-led community based learning programmes and/or events available, as measured by monthly library report to Council.	49 learning programmes (2019/20)	2021/22: 20 sessions across the district per quarter. 2022/23: 20 sessions across the district per quarter 2023/24: 20 sessions across the district per quarter 2024/25-31: 20 sessions across the district per quarter
<b>Swimming pools</b>		
<b>You can expect:</b> Council operated swimming pool facilities to be safe for users and staff.		
Daily safety and maintenance audits are carried out at each Council pool during the public swimming season, as measured by the monthly reports prepared by the Community Facilities Officer.	100% (2019/20)	2021/22: 100% of safety and maintenance audits completed during swimming season with all safety and maintenance issues addressed, investigated and actioned within: 1. High risk – addressed within 24 hours 2. Medium risk – addressed within one week 3. Low risk - addressed as soon as is practical 2022/23: 100% of safety and maintenance audits completed during swimming season with all safety and maintenance issues addressed, investigated and actioned within: 1. High risk – addressed within 24 hours

How we will measure our performance **Baseline**

**Targets**

		<ol style="list-style-type: none"> <li>2. Medium risk – addressed within one week</li> <li>3. Low risk - addressed as soon as is practical</li> </ol> <p>2023/24: 100% of safety and maintenance audits completed during swimming season with all safety and maintenance issues addressed, investigated and actioned within:</p> <ol style="list-style-type: none"> <li>1. High risk – addressed within 24 hours</li> <li>2. Medium risk – addressed within one week</li> <li>3. Low risk - addressed as soon as is practical</li> </ol> <p>2024/25-31: 100% of safety and maintenance audits completed during swimming season with all safety and maintenance issues addressed, investigated and actioned within:</p> <ol style="list-style-type: none"> <li>1. High risk – addressed within 24 hours</li> <li>2. Medium risk – addressed within one week</li> <li>3. Low risk - addressed as soon as is practical</li> </ol>
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Percentage of pool users satisfied with the operation of Council swimming pools, as measured by the annual resident satisfaction survey.	84% (2019/20)	2021/22: ≥85% of customers satisfied. 2022/23: ≥85% of customers satisfied. 2023/24: ≥85% of customers satisfied. 2024/25-31: ≥85% of customers satisfied.
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**Sports fields and recreation reserves**

**You can expect:** sports fields and recreational reserves that meet the requirements of users.

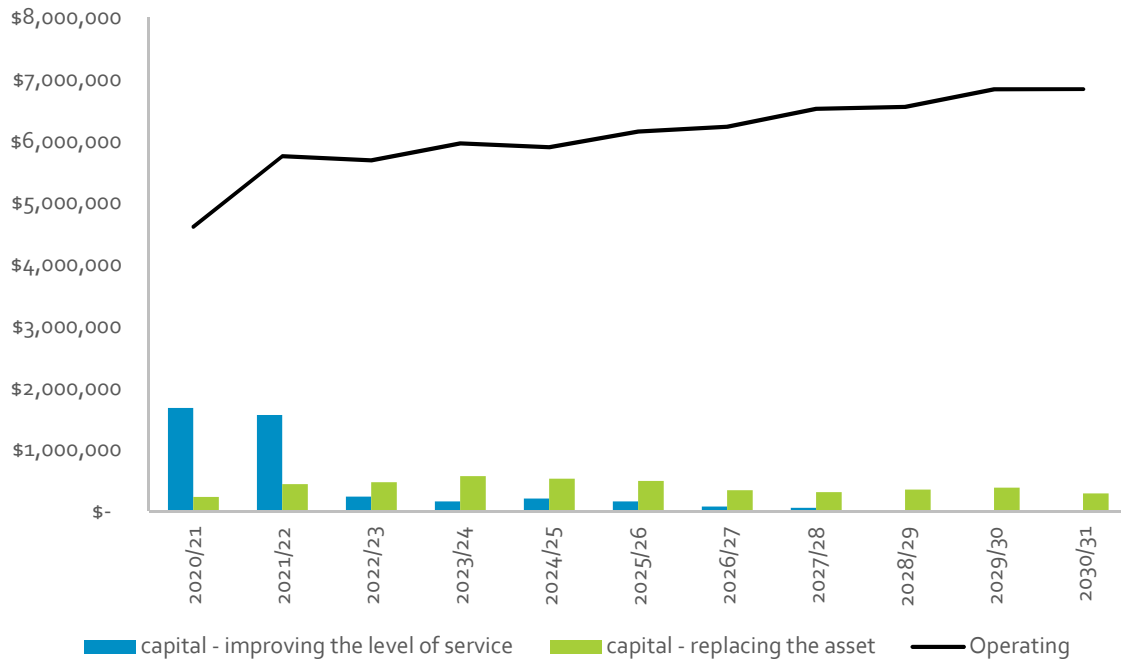
Percentage of reserve users satisfied with reserves services, as measured by the resident satisfaction survey.	88% (2019/20)	2021/22: ≥90% of customers satisfied. 2022/23: ≥90% of customers satisfied. 2023/24: ≥90% of customers satisfied. 2024/25-31: ≥90% of customers satisfied.
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**You can expect:** safe playground facilities.

Playground facilities are regularly inspected to ensure they are safe, and compliant with national playground safety standards, as measured by Playground audit reports completed by Construction & Maintenance (C&M) staff.	92% (2019/20)	2021/22: 100% of playground inspections are completed as per scheduled frequency and identified safety issues are addressed. 2022/23: 100% of playground inspections are completed as per scheduled frequency and identified safety issues are addressed. 2023/24: 100% of playground inspections are completed as per scheduled frequency and identified safety issues are addressed. 2024/25-31: 100% of playground inspections are completed as per scheduled frequency and identified safety issues are addressed.
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## How much it costs | He aha te utu?

### Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Libraries	1,225	1,280	1,314	1,339	1,362	1,389	1,418	1,447	1,475	1,510	1,542
Sportsfields	654	846	764	780	746	769	808	836	911	876	892
Recreation Reserves	1,671	1,775	1,816	1,881	1,888	1,967	2,003	2,117	2,094	2,205	2,213
Cycleway	0	671	710	742	752	763	806	817	830	878	890
Events Centre	179	180	183	211	208	216	205	216	209	222	223
Swimming Pools	770	894	791	897	830	931	870	967	908	1,017	948
Sports-Coordinator	110	106	108	111	113	116	119	121	125	128	131
	<b>4,609</b>	<b>5,752</b>	<b>5,686</b>	<b>5,961</b>	<b>5,899</b>	<b>6,151</b>	<b>6,229</b>	<b>6,521</b>	<b>6,552</b>	<b>6,836</b>	<b>6,839</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	101	220	213	207	206	204	200	193	185	181	178
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	2,155	2,249	2,267	2,324	2,355	2,471	2,448	2,576	2,578	2,596	2,603
General Rates	2,515	3,156	3,160	3,273	3,511	3,718	3,788	4,008	4,139	4,348	4,473
	<b>4,771</b>	<b>5,625</b>	<b>5,640</b>	<b>5,804</b>	<b>6,072</b>	<b>6,393</b>	<b>6,436</b>	<b>6,777</b>	<b>6,902</b>	<b>7,125</b>	<b>7,254</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>162</b>	<b>(127)</b>	<b>(46)</b>	<b>(157)</b>	<b>173</b>	<b>242</b>	<b>207</b>	<b>256</b>	<b>350</b>	<b>289</b>	<b>415</b>

# Where the (operating) money will come from | Nō hea te pūtea I ahau mai





- Halls | Ngā Hōro
- Elderly persons housing | Ngā whare kaumātua
- Public conveniences | Ngā wāhi whakatika tinana
- Cemeteries | Ngā Urupā

# Community facilities | Ngā wharenuī o te hāpori

## Overview | Tiro whānuī

Our community facilities activity includes halls, elderly persons housing, public conveniences, and cemeteries. Our halls sub-activity consists of three memorial halls (Paeroa, Ngatea and Waihi) which are owned and operated by the Council, and 12 community halls which are owned and managed by hall committees or incorporated societies (those being Kaihere, Kerepehi, Karangahake, Netherton, Kaihua, Mangatangi Community Centre, Mangatarata, Kopuarahi, Patetonga, Turua, Waikino and Waitakaruru halls). We collect rates on behalf of community hall committees to fund their operation (except for Kopuarahi and Mangatarata).

We also own and administer 57 elderly persons housing units within nine individual complexes. In Waihi there are 21 units, in Paeroa there are 24 units and in Ngatea there are 12 units. The units range in amenity from bedsit units to one-bedroom units. Condition grading has shown that our elderly persons housing are in a well-maintained condition with a full operational maintenance and renewal programme.

We own or manage 22 public conveniences. We provide three cemetery sites (Waihi, Paeroa, and Miranda) and one ashes memorial wall site (Ngatea). We provide these facilities to meet public health needs (public conveniences, cemeteries) and social/cultural needs (public halls, elderly person housing).

## Our plans for community facilities | A mātau mahere mo ngā wharenuī o te hāpori

We've summarised the plans for each activity under the relevant heading below.

### Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

While the level of service has not changed, we have changed the way we measure the number of justified complaints we receive from hall users. Previously we had measured the total number of complaints received per year; for 2021-31 we intend to measure the number of complaints per 100 hall bookings per year.

## Halls | Ngā Hōro

The below tables provides a summary of our key renewals for this activity. Other than below, it's business as usual for our halls.

Planned projects – Halls	Description	When	How much
<b>Resurfacing of hall floors</b>	Paeroa war memorial hall.	2021/22	\$20,000 (operating)
	Waihi memorial hall.	2021/22	\$20,000 (operating)
<b>Renewal of the sound systems</b>	Sound system renewal at all three memorial halls.	2021/22	\$6,000 each (renewals)
<b>Ngatea Hall various renewals</b>	Various renewals including: <ul style="list-style-type: none"> <li>• replace blinds</li> <li>• replace fridge dishwasher</li> <li>• replace LED lights</li> <li>• replace zip</li> <li>• replace hot water units.</li> </ul>	2022-27	\$33,000 total (renewals)
<b>Paeroa Hall various renewals</b>	Various renewals including: <ul style="list-style-type: none"> <li>• replace blinds</li> <li>• replace formica bench in toilets.</li> </ul>	2025/26- 2026/27	\$9,400 total (renewals)

## Cemeteries | Ngā Urupā

During this plan we will continue to work on assessing our capacity at our cemeteries, and refining our data.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. There are no significant variations between our 2014 assessment and our 2021-31 plans for cemeteries.

Planned projects – Cemeteries	Description	When	How much
<b>Pukerimu (Paeroa) Cemetery carpark renewals</b>	Renewal of Pukerimu carpark as well as the services cemetery carpark.	2021/22	\$10,900 total (renewals)
<b>Casket berm installations</b>	Waihi casket berm installations – every three years.	2021-30	\$33,000 total (level of service)
	Paeroa casket berm installations – every three years.	2021-30	\$33,000 total (level of service)
	Miranda casket berm installations – every four years.	2021-26	\$20,000 total (level of service)
<b>Ashes gardens</b>	Waihi ashes garden – every three years.	2022-29	\$50,000 total (level of service)
	Paeroa ashes garden – every three years.	2022-29	\$50,000 total (level of service)
	Miranda ashes garden – every four years.	2023-28	\$33,000 total (level of service)

## Public conveniences | Ngā wāhi whakatika tinana

We're undertaking an assessment of the location and service delivery of current and future public toilets within the Paeroa Ward, and when we have the results of this assessment we'll consider options for the future. There is potential in the future for Paeroa to move towards a sports hub arrangement (as is being looked at for Ngatea Domain during this plan), which would affect toilet location.

In May 2021, we asked what you thought about the location for a new Kaiaua public toilet. Overall, we heard that public toilets in the area near the pirate ship playground makes more sense than putting them in the overnight parking area at the Kaiaua end of the Hauraki Rail Trail north of Kaiaua township. This location would be accessible to more people, including users of the playground, visitors to the Pink Store, and travellers stopping to stretch their legs. We haven't shown this project in the table below because the budget was included in the 2019/20 year, however it will be carried over to 2021/22 and we expect it to be completed in the first year of this plan.

We are required, from time to time, to assess the provision of our water services, and other sanitary services, from a public health perspective. We last completed an 'assessment of water and sanitary services' in 2014. We're planning to complete our next assessment in the first three years of this plan. There are no significant variations between our 2014 assessment and our 2021-31 plans for public conveniences.

Planned projects – Public conveniences	Description	When	How much
<b>Patetonga toilet</b>	This is a new proposed toilet due to the demand of travellers. The appropriate location for the toilet will be considered as part of this project.	2021/22	\$100,000 (level of service)
<b>Public toilet security gates</b>	Installation of security gates on the new Patetonga toilet to enable locking if the need arises.	2021/22	\$28,000 (level of service)
<b>Painting our facilities</b>	There is an allowance of \$15,000 every two years from 2022/23 to paint our toilet facilities in line with our renewal programme.	2022/23-2030/31	\$15,000 (operating)

## Elderly persons housing | Ngā whare kaumātua

During this plan we will be looking at building more elderly housing units in Waihi on land we have already set aside for the future growth of this activity. This aligns with our direction for safe and healthy housing, and would reduce our waiting lists. We will ask for feedback from the community prior to progressing this project.

We may also consider other towns for developing new elderly persons housing i.e. Turua and Kerepehi. Land would need to be purchased for this.

Planned projects – Elderly persons housing	Description	When	How much
<b>Elderly persons housing renewals</b>	Paeroa	2021-31	\$310,000 total (renewals)
	Plains	2021-31	\$244,000 total (renewals)
	Waihi	2021-31	\$227,000 total (renewals)

## What you can expect from us | Ōu tūmanako mā mātou

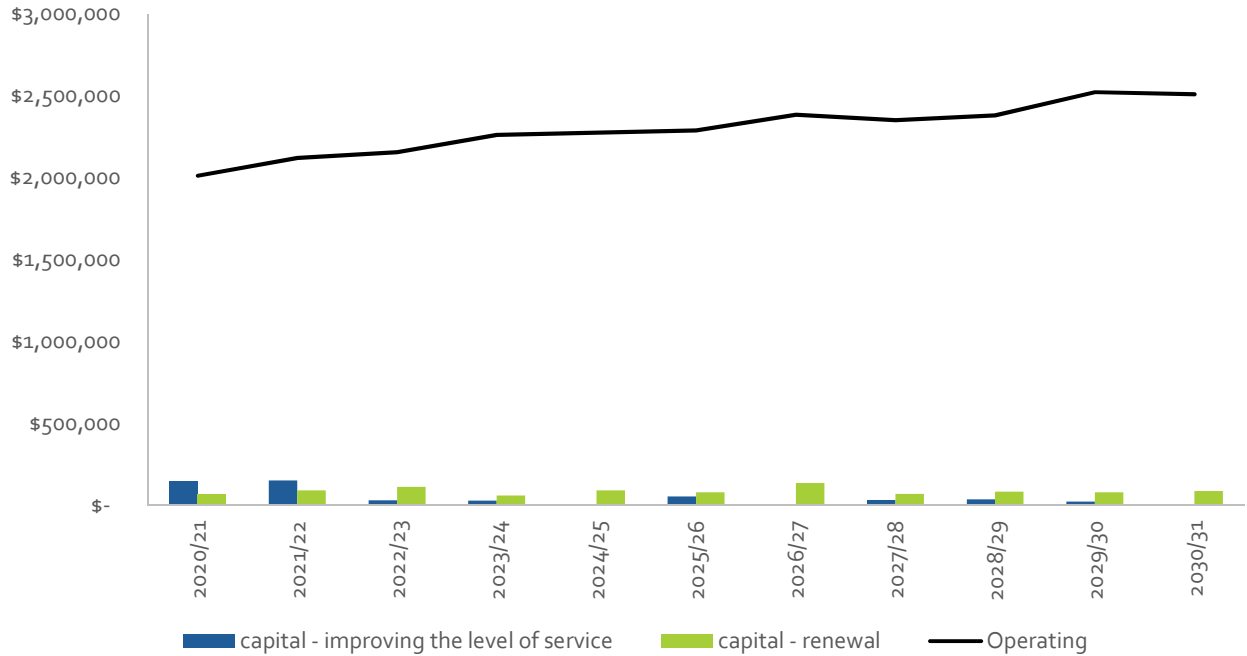
We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Reports.

How we will measure our performance	Baseline	Targets
<b>Halls</b>		
<b>You can expect:</b> Council-managed halls to be clean and well maintained to meet the needs of the community.		
Number of justified complaints from hall users regarding the cleanliness and maintenance standard of the halls, as measured by the service request database.	2019/20: 4.1 complaints per 100 bookings	2021/22: ≤3 complaints per 100 bookings per year. 2022/23: ≤3 complaints per 100 bookings per year. 2023/24: ≤3 complaints per 100 bookings per year 2024/25-31: ≤3 complaints per 100 bookings per year
<b>Elderly persons housing</b>		
<b>You can expect:</b> pensioner units to be maintained to a comfortable and safe standard.		
Percentage of tenants satisfied with the comfort and safety of the unit, as measured by the annual tenant satisfaction survey.	91% satisfied (2019/20)	2021/22: ≥85% of tenants satisfied with the comfort and safety of the units. 2022/23: ≥85% of tenants satisfied with the comfort and safety of the units. 2023/24: ≥85% of tenants satisfied with the comfort and safety of the units. 2024/25-31: ≥85% of tenants satisfied with the comfort and safety of the units.
<b>Public conveniences</b>		
<b>You can expect:</b> clean and maintained public conveniences which meet the needs of the public.		
Number of justified complaints regarding whether public conveniences are clean, maintained and sufficiently stocked with consumables, as measured by service request database.	2019/20: 55	2021/22: ≤50 complaints per year. 2022/23: ≤50 complaints per year. 2023/24: ≤50 complaints per year. 2024/25-31: ≤50 complaints per year.
<b>Cemeteries</b>		
<b>You can expect:</b> efficiently serviced and well maintained cemeteries.		
Number of justified complaints regarding grounds maintenance at all Council cemeteries, as measured by the service request database.	2019/20: 1.	2021/22: A total of ≤10 complaints regarding grounds maintenance across all Council cemeteries per year. 2022/23: A total of ≤10 complaints regarding grounds maintenance across all Council cemeteries per year. 2023/24: A total of ≤10 complaints regarding grounds maintenance across all Council cemeteries per year. 2024/25-31: A total of ≤10 complaints regarding grounds maintenance across all Council cemeteries per year.



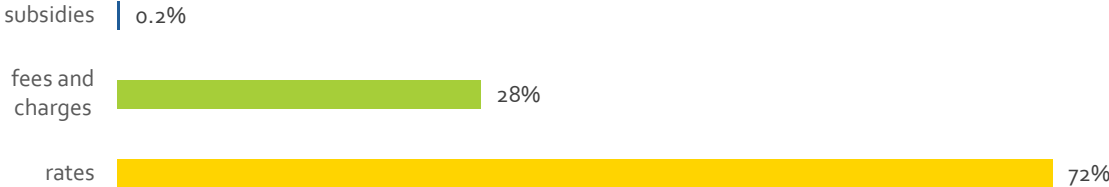
## How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Cemeteries	395	408	420	433	443	459	470	484	499	514	525
Community Halls	285	323	304	331	340	318	372	349	336	384	370
Pensioner Housing	430	447	455	502	479	520	524	519	528	606	577
Public Conveniences	585	633	650	656	684	681	725	721	755	767	800
Rural Halls	0	37	38	39	40	41	42	43	44	45	46
Interest	317	272	288	300	288	270	252	236	219	206	191
	<b>2,012</b>	<b>2,120</b>	<b>2,155</b>	<b>2,261</b>	<b>2,274</b>	<b>2,289</b>	<b>2,385</b>	<b>2,352</b>	<b>2,381</b>	<b>2,522</b>	<b>2,509</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	587	707	725	742	760	778	796	815	835	856	876
External Subsidies	5	5	5	5	6	6	6	6	6	6	7
Targeted Rates	660	871	967	1,033	1,198	1,199	1,198	1,191	1,247	1,025	1,069
General Rates	681	780	810	844	975	968	1,067	1,059	1,097	1,120	1,162
	<b>1,933</b>	<b>2,363</b>	<b>2,507</b>	<b>2,624</b>	<b>2,939</b>	<b>2,951</b>	<b>3,067</b>	<b>3,071</b>	<b>3,185</b>	<b>3,007</b>	<b>3,114</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(79)</b>	<b>243</b>	<b>352</b>	<b>363</b>	<b>665</b>	<b>662</b>	<b>682</b>	<b>719</b>	<b>804</b>	<b>485</b>	<b>605</b>

# Where the (operating) money will come from | Nō hea te pūtea I ahau mai





## MANAAKI TOIORA

- Project assistance
- Promotions
- Donations and grants
- Relationships

# Manaaki Toiora

## Overview | Tiro whānui

Manaaki Toiora means 'to assist in wellbeing or to lift one's mana in the sense of wellbeing'. The Manaaki Toiora activity consists of:

- Economic project assistance.
- Social project assistance.
- Promotions (whakatairanga).
- Donations and grants.
- Extended relationships (whakawhanaunga).

We provide these services to support and encourage local groups and initiatives that benefit the greater community and support increased economic growth.

## Our plans for Manaaki Toiora | A mātau mahere mo manaaki toiora

Since the last long term plan, we decided to join the previous Community Growth and Community Initiatives activities within the Community Development Group, to form the new Manaaki Toiora activity for the 2021-31 period. One of the key drivers of this activity is to reduce deprivation in our district. As part of this review we have restructured some of our services. This restructure has resulted in some changes to our activities within Manaaki Toiora, which include:

- We have combined the previous 'economic development' budget with the Destination Coromandel budget. It includes economic data collection, international relationships, business awards, ambassador programme, Destination Coromandel, local campaigns, and tourism strategy.
- Our previous 'social initiatives' and 'discretionary social fund' budgets have been combined and a new advocacy role has been included. The main objective of this role is to advocate and secure funding for Council projects that contribute to wellbeing in our communities, for example contributing to private plan changes that assist with affordable housing development.
- Our focus on promotions has changed. We've combined the funds for town promotion organisations, district event coordination, and visitor information services. This includes a reduction for town promotion organisations funding to \$12,000 per organisation per year, and an overall increase in visitor information services (outlined below). We will also employ a district events coordinator. We've made this change and the information services change with a view to equalising promotion services over the district for the benefit of all.
- We've combined a number of our grants into one area, which includes development grants, mayoral grants, and ward grants for projects promoting wellbeing.
- Previously named 'Sister Cities' has been renamed 'Extended relationships | Whakawhanaunga' to capture the essence of this activity, which includes developing education relationships within Aotearoa.

The Manaaki Toiora group mainly contributes to the following community outcomes



Connected People  
**Tūhono**



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**



Strong Economy  
**Oranga Ōhanga**

From 2021 onwards, we plan to:

- Develop a Manaaki Toiora strategy and action plan.
- Implement actions from Destination Hauraki 2030.
- Support communities and businesses impacted by COVID-19 and work together with Te Waka and other agencies to assist businesses in building their resilience.
- Continue with business promotions platforms that support our businesses and celebrates the District’s successes.
- Allow for some grant funding for communities affected in the future by climate change events (for example, the January 2018 Kaiaua event included an emergency relief fund that residents could apply to for costs).

## You told us what you think | Kua kōrero mai koe ōu whakaaro, tēnā rawa atu koe

During our 2021 consultation, we asked for feedback on the future of visitor information services (or information centres). In our 2018-28 long term plan we had provided funding to organisations to deliver information services in Waihi (\$85,000 per annum) and in Paeroa (\$59,000 per annum). A business in Ngatea provides information and supports visitors to the area, but is not funded by the Council for this. During the feedback period, 45% of respondents supported our preferred option of providing funding for all wards, and 21% preferred we stick with the existing funding. 19% of respondents wanted kiosks in each ward, 9% asked that we develop an information network, and 7% thought we shouldn’t fund visitor information services at all. After considering feedback, we decided to change the funding levels for visitor information services to \$65,000 per year each for Paeroa and Waihi, and to \$20,000 per year for the Plains. We will also carry out a review of visitor information services at the end of 2021/22.

## Changes to levels of service | Ngā whakarerekē atu o ngā rātonga

The previous levels of service included in the Community Development Group, were predominantly based on customer satisfaction, tourism spend and communication. The levels of service have been revised to be more specifically focused on the intent of Manaaki Toiora and include improving community well-being, supporting businesses and improving accountability of grant funding. We will continue to communicate with the community and monitor the levels of satisfaction as per our previous levels of service, however these changes are considered to be more focused and relevant for monitoring and reporting processes.

## What you can expect from us | Ōu tūmanako mā mātou

We’ve included some measures in the following table to show you what you can expect from us and the services we provide. We’ll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> effective strategies, policies and initiatives that support community well-being.		
Annual review of the action plan to support the Manaaki Toiora activity.	New measure	2021/22: 80% of actions for the year are completed and an annual review of action plan completed. 2022/23: 85% of actions are completed and an annual review of action plan completed. 2023/24: 90% of actions are completed and an annual review of action plan completed. 2024/25-31: 90% of actions are completed and an annual review of action plan completed.
<b>You can expect:</b> strong support of our business community.		
Support existing businesses through the growth of business promotional initiatives.	Baseline members 30 June 2020 = 419 members	2021/22: 8% increase in ‘likes’ on the LoveHauraki Facebook page to previous year

**How we will measure our performance**

**Baseline**

**Targets**

2022/23: 10% increase in 'likes' on the LoveHauraki Facebook page to previous year  
 2023/24: 12% increase in 'likes' on the LoveHauraki Facebook page to previous year  
 2024-31: 15% increase in 'likes' on the LoveHauraki Facebook page to previous year

**You can expect:** effective administration of the grants schemes for Council

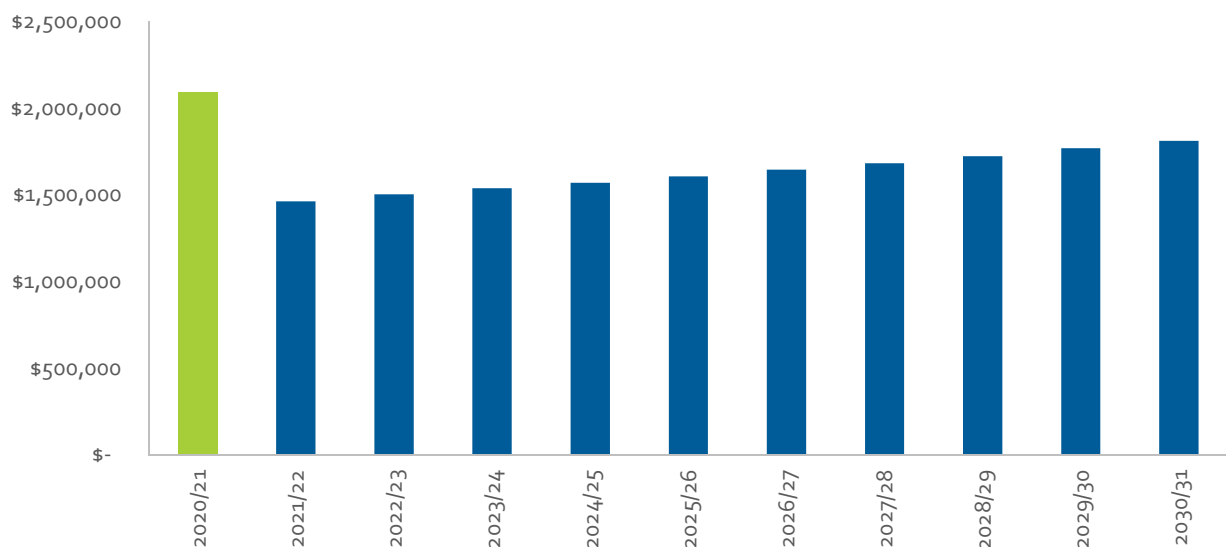
Provide funding for community-led projects and initiatives, as demonstrated through accountability reports to Council

New measure

2021/22: 85% compliance of grant recipients meet grant obligations  
 2022/23: 90% compliance of grant recipients meet grant obligations.  
 2023/24: 95% compliance of grant recipients meet grant obligations.  
 2024/25-31: 100% compliance of grant recipients meet grant obligations.

## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Community Growth Community Initiatives	868	0	0	0	0	0	0	0	0	0	0
Economic project assistance	1,223	0	0	0	0	0	0	0	0	0	0
Social initiatives	0	490	508	518	528	540	552	564	578	593	607
Promotions	0	226	231	237	241	247	253	258	265	272	278
Grants and Donations Extended relationships   Whakawhanaunga	0	369	379	388	392	401	411	420	431	443	453
	0	308	316	324	336	344	352	361	370	380	389
	0	66	67	69	70	72	74	76	77	79	81
	<b>2,091</b>	<b>1,459</b>	<b>1,501</b>	<b>1,536</b>	<b>1,567</b>	<b>1,604</b>	<b>1,642</b>	<b>1,679</b>	<b>1,721</b>	<b>1,767</b>	<b>1,808</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	0	56	56	56	56	56	56	56	56	56	56
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	647	156	161	157	162	165	166	168	172	173	177
General Rates	1,664	1,257	1,305	1,311	1,472	1,518	1,591	1,674	1,746	1,812	1,919
	<b>2,311</b>	<b>1,469</b>	<b>1,522</b>	<b>1,524</b>	<b>1,690</b>	<b>1,739</b>	<b>1,813</b>	<b>1,898</b>	<b>1,974</b>	<b>2,041</b>	<b>2,152</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>220</b>	<b>10</b>	<b>21</b>	<b>(12)</b>	<b>123</b>	<b>135</b>	<b>171</b>	<b>219</b>	<b>253</b>	<b>274</b>	<b>344</b>

## Where the (operating) money will come from | Nō hea te pūtea I ahau mai

rates



100%

# Hauraki District Council: Funding impact statement for 2021-31 for Manaaki Toiora | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	1,664	1,257	1,305	1,311	1,472	1,518	1,591	1,674	1,746	1,812	1,919
Targeted rates	647	156	161	157	162	165	166	168	172	173	177
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	56	56	56	56	56	56	56	56	56	56
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>2,311</b>	<b>1,469</b>	<b>1,522</b>	<b>1,524</b>	<b>1,690</b>	<b>1,739</b>	<b>1,813</b>	<b>1,898</b>	<b>1,974</b>	<b>2,041</b>	<b>2,152</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	1,082	907	937	960	983	1,008	1,032	1,058	1,085	1,114	1,140
Finance Costs	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads applied	682	552	565	576	584	596	610	621	636	653	667
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>1,764</b>	<b>1,459</b>	<b>1,502</b>	<b>1,536</b>	<b>1,567</b>	<b>1,604</b>	<b>1,642</b>	<b>1,679</b>	<b>1,721</b>	<b>1,767</b>	<b>1,807</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>547</b>	<b>10</b>	<b>20</b>	<b>(12)</b>	<b>123</b>	<b>135</b>	<b>171</b>	<b>219</b>	<b>253</b>	<b>274</b>	<b>345</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	0	0	0	0	0	0	0	0	0	0
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure											
- to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	547	10	20	(11)	124	135	171	219	253	274	345
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>547</b>	<b>10</b>	<b>20</b>	<b>(11)</b>	<b>124</b>	<b>135</b>	<b>171</b>	<b>219</b>	<b>253</b>	<b>274</b>	<b>345</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(547)</b>	<b>(10)</b>	<b>(20)</b>	<b>11</b>	<b>(124)</b>	<b>(135)</b>	<b>(171)</b>	<b>(219)</b>	<b>(253)</b>	<b>(274)</b>	<b>(345)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	1,664	1,257	1,305	1,311	1,472	1,518	1,591	1,674	1,746	1,812	1,919

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.





**REGULATORY  
SERVICES  
RATONGA  
WHAKAHAERE**

This group includes:

- Resource management implementation
- Building control services
- Community protection
- Animal control

# Regulatory Services | Ratonga whakahaere

## Overview | Tiro whānui

We're involved in a number of regulatory services from preparing regulations to promoting compliance. Our focus areas include supporting:

- Appropriate land use management.
- Safe building development (including building consent).
- Community health and safety (including food and alcohol safety, civil defence, animal control).
- Animal welfare.

We aim to ensure our processes promote safely constructed buildings so people can have confidence that buildings within our district are safe to use. Our animal control and community protection services ensure a safe environment for the public and ensures we are prepared for natural hazards. Some of our regulatory services are provided so that we continue to meet our legal responsibilities to ensure the protection of the environment and the community.

The regulatory services group  
mainly contributes to the  
following community  
outcomes



Healthy Environment  
**Te Mauri o te Taiao**



Vibrant and Safe Communities  
**Te Oranga pai o te Hapori**

## Regulatory Services cost of service | He aha te utu?

	2020/21 Annual plan \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
<b>EXPENDITURE</b>											
<b>RMA</b>											
Implementation	1,242	1,148	1,170	1,190	1,211	1,236	1,262	1,290	1,320	1,354	1,385
Building Services	1,469	1,544	1,581	1,608	1,637	1,670	1,706	1,743	1,783	1,827	1,869
Community Protection	831	862	884	900	917	936	957	979	1,002	1,027	1,051
CCTV and Abandoned Mines	0	37	37	38	39	39	40	41	42	43	44
Animal Control	607	577	598	610	623	637	651	666	683	700	717
	<b>4,149</b>	<b>4,168</b>	<b>4,270</b>	<b>4,346</b>	<b>4,427</b>	<b>4,518</b>	<b>4,616</b>	<b>4,719</b>	<b>4,830</b>	<b>4,951</b>	<b>5,066</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	1,837	1,757	1,804	1,849	1,894	1,941	1,988	2,037	2,090	2,145	2,196
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	2,391	2,409	2,476	2,465	2,748	2,817	2,941	3,088	3,204	3,317	3,510
	<b>4,228</b>	<b>4,166</b>	<b>4,280</b>	<b>4,314</b>	<b>4,642</b>	<b>4,758</b>	<b>4,929</b>	<b>5,125</b>	<b>5,294</b>	<b>5,462</b>	<b>5,706</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>79</b>	<b>(2)</b>	<b>10</b>	<b>(32)</b>	<b>215</b>	<b>240</b>	<b>313</b>	<b>406</b>	<b>464</b>	<b>511</b>	<b>640</b>

## Hauraki District Council: Funding impact statement for 2021-31 for Regulatory Services | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	2,391	2,409	2,476	2,465	2,748	2,817	2,941	3,088	3,204	3,317	3,510
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,837	1,757	1,804	1,849	1,894	1,941	1,988	2,037	2,090	2,145	2,196
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local Authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operating Funding (A)</b>	<b>4,228</b>	<b>4,166</b>	<b>4,280</b>	<b>4,314</b>	<b>4,642</b>	<b>4,758</b>	<b>4,929</b>	<b>5,125</b>	<b>5,294</b>	<b>5,462</b>	<b>5,706</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	966	971	996	1,018	1,041	1,065	1,089	1,115	1,143	1,173	1,200
Finance Costs	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads applied	3,180	3,190	3,266	3,320	3,376	3,443	3,518	3,594	3,676	3,768	3,856

	2020/21 Annual plan \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>4,146</b>	<b>4,161</b>	<b>4,262</b>	<b>4,338</b>	<b>4,417</b>	<b>4,508</b>	<b>4,607</b>	<b>4,709</b>	<b>4,819</b>	<b>4,941</b>	<b>5,056</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>82</b>	<b>5</b>	<b>18</b>	<b>(24)</b>	<b>225</b>	<b>250</b>	<b>322</b>	<b>416</b>	<b>475</b>	<b>521</b>	<b>650</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	(8)	(8)	(9)	(9)	(9)	(9)	(10)	(10)	(10)	(10)
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>0</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
- to improve the level of service	0	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	82	(3)	9	(32)	217	240	313	407	466	511	640
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>82</b>	<b>(3)</b>	<b>9</b>	<b>(32)</b>	<b>217</b>	<b>240</b>	<b>313</b>	<b>407</b>	<b>466</b>	<b>511</b>	<b>640</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(82)</b>	<b>(5)</b>	<b>(17)</b>	<b>23</b>	<b>(226)</b>	<b>(249)</b>	<b>(322)</b>	<b>(417)</b>	<b>(476)</b>	<b>(521)</b>	<b>(650)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>1</b>	<b>(1)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>SOURCES OF OPERATING FUNDING</b>											

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.



## RESOURCE MANAGEMENT IMPLEMENTATION TE WHAKATINANATANGA Ō NGĀ MĀHERE TAIAO

- Administering the District Plan
- Processing
- Monitoring
- Issuing consents and certificates
- Enforcement

# Resource management implementation | Te whakatinanatanga ō ngā māhere taiao

## Overview | Tiro whānui

We are involved in a number of regulatory services from preparing regulations to promoting compliance. This includes regulating land use and development activities through implementation of resource management legislation and district plans (i.e. resource consents).

## Our plans for resource management implementation | A mātau mahere mo te whakatinanatanga ō ngā māhere taiao

We have no major projects planned for resource management implementation – it's mostly business as usual.

During this long term plan period it's likely we'll look at moving to online services for our resource consenting. We'll also keep an eye on the Resource Management Act 1991 reforms, and adapt our processing as required.

## Changes to levels of service | Ngā whakarerekē atu o ngā ratonga

We've increased our level of service for monitoring consents. We expect to monitor 90% of consents granted in the previous financial year. To meet this level of service we've increased resourcing in this area.

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

**How we will measure our performance**    **Baseline**    **Targets**

<b>You can expect: resource consents to be decided and issued within Resource Management Act 1991 timeframes.</b>		
Notified resource consent decisions issued within statutory timeframes, as measured by the resource consent database.	100% of decisions issued on time (2019/20)	2021/22: 100% of decisions issued within statutory timeframes. 2022/23: 100% of decisions issued within statutory timeframes. 2023/24: 100% of decisions issued within statutory timeframes. 2024/25-31: 100% of decisions issued within statutory timeframes.
Non-notified resource consent decisions are issued within statutory timeframes, as measured by the resource consent database.	99% of decisions issued on time (2019/20)	2021/22: 100% of decisions issued within statutory timeframes. 2022/23: 100% of decisions issued within statutory timeframes 2023/24: 100% of decisions issued within statutory timeframes 2024/25-31: 100% of decisions issued within statutory timeframes
Permitted boundary activity certificates are issued within statutory timeframes, as measured by the resource consent database.	100% of decisions issued on time (2019/20)	2021/22: 100% of decisions issued within statutory timeframes. 2022/23: 100% of decisions issued within statutory timeframes. 2023/24: 100% of decisions issued within statutory timeframes. 2024/25-31: 100% of decisions issued within statutory timeframes.
<b>You can expect: a monitoring service which ensures compliance with consent conditions.</b>		
Land use consents issued during the previous financial year are monitored within 12 months of being granted, as measured by the resource consent database.	90% of consents granted are monitored (2019/20)	2021/22: 90% of consents granted in the previous financial year are monitored within the next 12 months. 2022/23: 90% of consents granted in the previous financial year are monitored within the next 12 months 2023/24: 90% of consents granted in the previous financial year are monitored within the next 12 months 2024/25-31: 90% of consents granted in the previous financial year are monitored within the next 12 months
<b>You can expect: Land Information Memoranda (LIM) to be issued within agreed timeframes.</b>		
Non-urgent LIMs issued within 10 working days (statutory), as measured by the applications database	100% issued on time (2019/20)	2021/22: 100% issued on time. 2022/23: 100% issued on time. 2023/24: 100% issued on time. 2024/25-31: 100% issued on time.
Urgent LIMs are issued within 3 working days, as measured by the applications database.	100% issued on time (2019/20)	2021/22: 100% issued on time. 2022/23: 100% issued on time. 2023/24: 100% issued on time.

How we will measure our performance    **Baseline**                      **Targets**

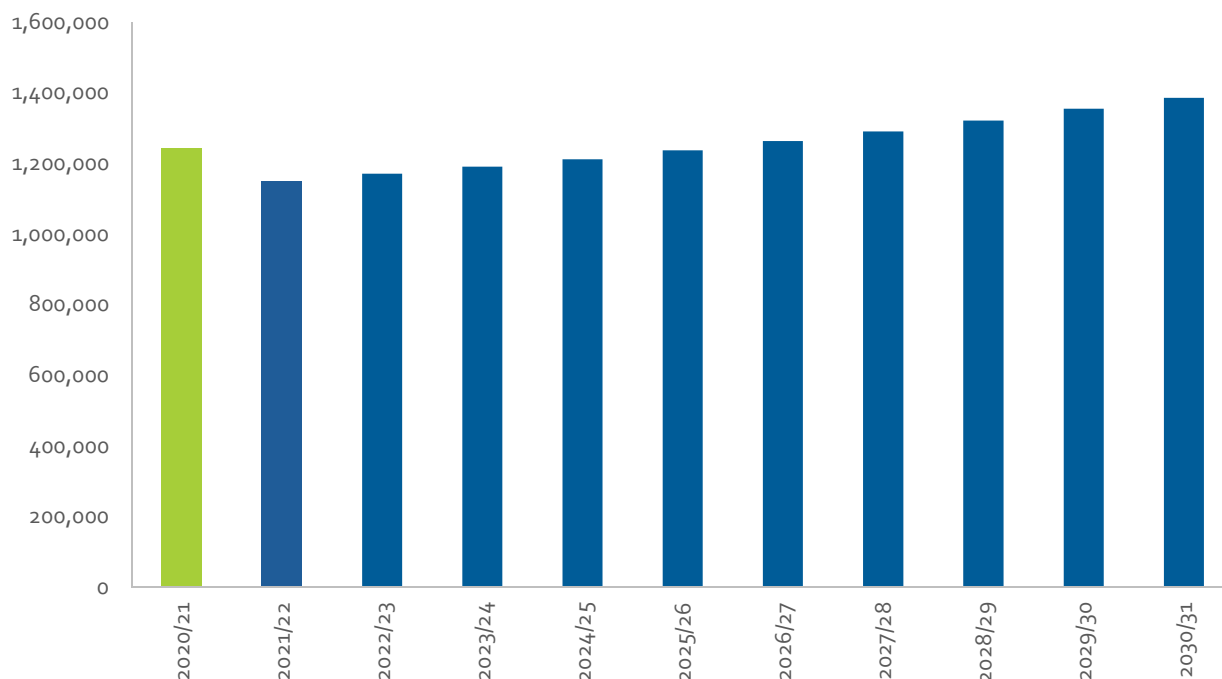
2024/25-31: 100% issued on time.

**You can expect:** public satisfaction with the Council’s administering of the resource consent services.

Percentage of customers satisfied with the service they receive during the resource consent process, as measured by the customer satisfaction survey	80% (2019/20)	2021/22: ≥75% of customers satisfied. 2022/23: ≥75% of customers satisfied. 2023/24: ≥75% of customers satisfied. 2024/25-31: ≥75% of customers satisfied.
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## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
RMA Implementation	1,242	1,148	1,170	1,190	1,211	1,236	1,262	1,290	1,320	1,354	1,385
	<b>1,242</b>	<b>1,148</b>	<b>1,170</b>	<b>1,190</b>	<b>1,211</b>	<b>1,236</b>	<b>1,262</b>	<b>1,290</b>	<b>1,320</b>	<b>1,354</b>	<b>1,385</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	623	501	515	527	540	554	567	581	596	612	626
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	616	617	611	609	675	691	718	767	785	817	862
	<b>1,239</b>	<b>1,118</b>	<b>1,126</b>	<b>1,136</b>	<b>1,215</b>	<b>1,245</b>	<b>1,285</b>	<b>1,348</b>	<b>1,381</b>	<b>1,429</b>	<b>1,488</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(3)</b>	<b>(30)</b>	<b>(44)</b>	<b>(54)</b>	<b>4</b>	<b>9</b>	<b>23</b>	<b>58</b>	<b>61</b>	<b>75</b>	<b>103</b>

# Where the money will come from | Nō hea te pūtea I ahau mai





## BUILDING CONTROL MANA HANGA

- Assessing and processing building consent applications
- Monitoring and enforcement
- Inspections of private swimming pools

# Building control | Mana hanga

## Overview | Tiro whānui

We are involved in a number of regulatory services from preparing regulations to promoting compliance. This includes regulating building work (building consents), building warrants of fitness monitoring, swimming pool fencing, project information memorandums, implementing earthquake prone, dangerous and insanitary building regulations.

## Our plans for building control services | A mātau mahere mo mana hanga

We have no major projects planned for building control services – it's business as usual. In 2020 we introduced online building consent applications, and we'll continue to refine our online process over the life of this plan.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We've increased our budget for processing our building consents, as we have not been achieving our target of 100% of consents issued within timeframes. It is expected that the increased budget will allow for more resource to assist with processing building consents.

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Reports.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> building consent applications to be processed within the statutory timeframes of the Building Act 2004.		
Building consent applications are processed within 20 working days, as measured by the Building Consent Tracking Database.	94% processed within 20 working days (2019/20)	2021/22: 100% are issued within 20 working days of receiving the application, providing the application is complete. 2022/23: 100% are issued within 20 working days of receiving the application, providing the application is complete.

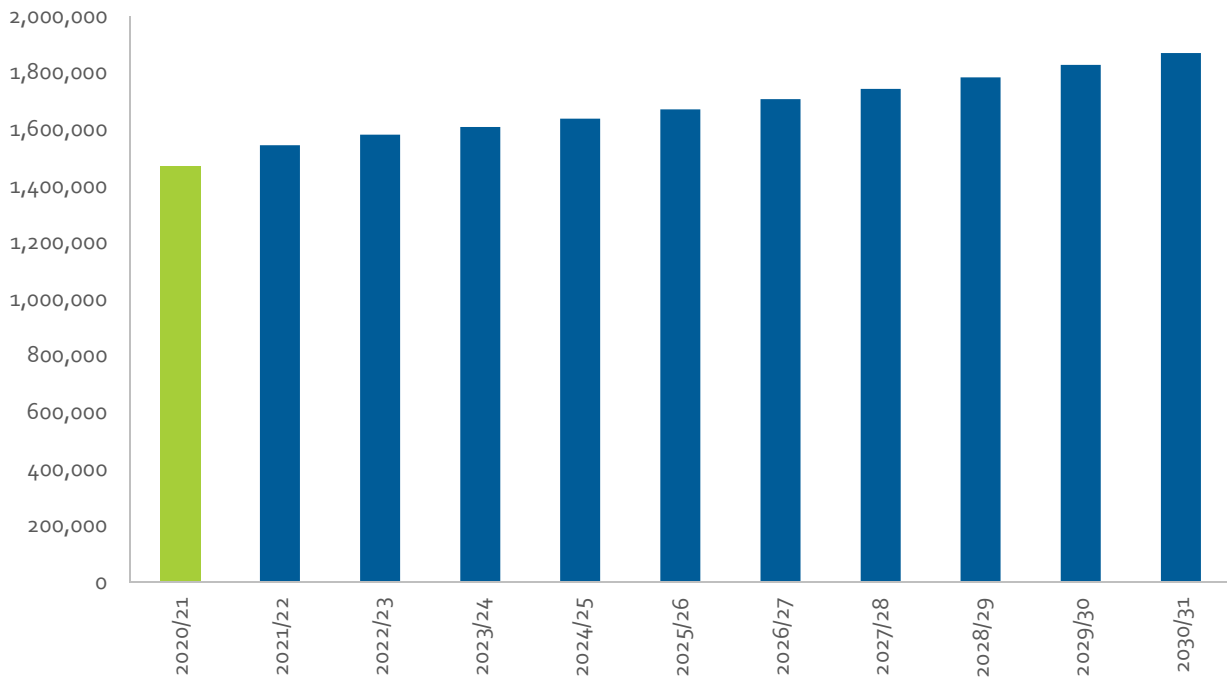


How we will measure our performance	Baseline	Targets
<p>2023/24: 100% are issued within 20 working days of receiving the application, providing the application is complete.</p> <p>2024/25-31: 100% are issued within 20 working days of receiving the application, providing the application is complete.</p>		
<p><b>You can expect:</b> that known privately owned swimming pools comply with the Building Act 2004.<sup>1</sup></p>		
<p>Private swimming pools on Council's pools register will be inspected at least every three years as measured by the pools register.</p>	<p>100% of pools inspected annually (2019/20)</p>	<p>2021/22: 33% (134) of all pools to be inspected annually.</p> <p>2022/23: 33% (134) of all pools to be inspected annually.</p> <p>2023/24: 33% (134) of all pools to be inspected annually.</p> <p>2024/25-31: 33% (134) of all pools to be inspected annually.</p>
<p><b>You can expect:</b> satisfactory service to our building consent customers.</p>		
<p>Percentage of customers satisfied with the service they receive during the building consent process, as measured by the customer satisfaction survey.</p>	<p>73% customers satisfied (2019/20)</p>	<p>2021/22: ≥80% of customers satisfied.</p> <p>2022/23: ≥80% of customers satisfied.</p> <p>2023/24: ≥80% of customers satisfied</p> <p>2024/25-31: ≥80% of customers satisfied</p>

<sup>1</sup> As a result of the Building (Pools) Amendment Act 2016, the Fencing of Swimming Pools Act 1987 was repealed and requirements incorporated into the Building Act 2004.

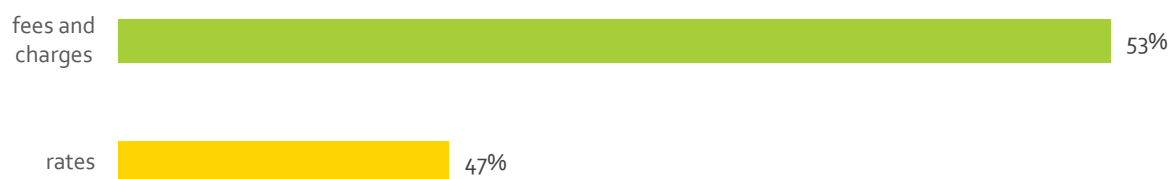
## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Building Services	1,469	1,544	1,581	1,608	1,637	1,670	1,706	1,743	1,783	1,827	1,869
	<b>1,469</b>	<b>1,544</b>	<b>1,581</b>	<b>1,608</b>	<b>1,637</b>	<b>1,670</b>	<b>1,706</b>	<b>1,743</b>	<b>1,783</b>	<b>1,827</b>	<b>1,869</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	761	809	831	851	872	894	915	938	962	987	1,011
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	709	701	700	696	770	786	817	871	889	924	974
	<b>1,470</b>	<b>1,510</b>	<b>1,531</b>	<b>1,547</b>	<b>1,642</b>	<b>1,680</b>	<b>1,732</b>	<b>1,809</b>	<b>1,851</b>	<b>1,911</b>	<b>1,985</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>											
	<b>1</b>	<b>(34)</b>	<b>(50)</b>	<b>(61)</b>	<b>5</b>	<b>10</b>	<b>26</b>	<b>66</b>	<b>68</b>	<b>84</b>	<b>116</b>

## Where the money will come from | Nō hea te pūtea I ahau mai





## COMMUNITY PROTECTION TIAKI HĀPORI

- Emergency management
- Noise control
- Regulatory policies
- Mine hazard zone monitoring
- Environmental health, including food safety and alcohol licensing

# Community protection | Tiaki hāpori

## Overview | Tiro whānui

We are involved in a number of regulatory services from preparing regulations to promoting compliance. This includes liquor licensing, hazard zone monitoring, food licensing, noise control, public pools, gambling venue policy, psychoactive substances policy, responsible freedom camping policy and compliance.

Emergency management is also part of our community protection activity. It involves planning to reduce risks that could result in an emergency situation, responding and recovering from emergency situations that do occur. The government is increasingly expecting natural hazards to be managed in such a way that emergency events and their impacts are reduced. We provide emergency management services to:

- Ensure our community are aware of natural risks and are prepared for these.
- Keep essential services known as lifelines operating in and after an emergency.
- Keep people safe during and after an emergency event.
- Put arrangements in place to recover after an emergency event.

## Our plans for community protection services | A mātau mahere mo tiaki hāpori

We have no major projects planned for community protection services – it's mostly business as usual. During the life of this plan we will look at progressing food verifications remotely and online in addition to physical premises inspections. We may also develop an enforcement policy within the next three years (within existing budgets).

## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Reports.

## How we will measure our performance

## Baseline

## Targets

**You can expect:** that the Council will carry out its role in public food safety by enforcing the Food Act 2014.

All known food premises are monitored for compliance with relevant legislation as measured by the food premises database.

71% monitored (2019/20)

2021/22: 100% of all food premises are assessed annually.  
 2022/23: 100% of all food premises are assessed annually.  
 2023/24: 100% of all food premises are assessed annually.  
 2024/25-31: 100% of all food premises are assessed annually.

**You can expect:** that the Council will carry out its role in public safety by implementing the Sale and Supply of Alcohol Act 2012.

New and renewed On/Off and Club Liquor Licences are issued within three months of receiving the application, providing there are no objections and the application is complete, as measured by audit(s) of application records

100% issued within three months (2019/20)

2021/22: 100% are issued within three months.  
 2022/23: 100% are issued within three months.  
 2023/24: 100% are issued within three months.  
 2024/25-31: 100% are issued within three months.

**You can expect:** Excessive noise complaints will be responded to by the Council.

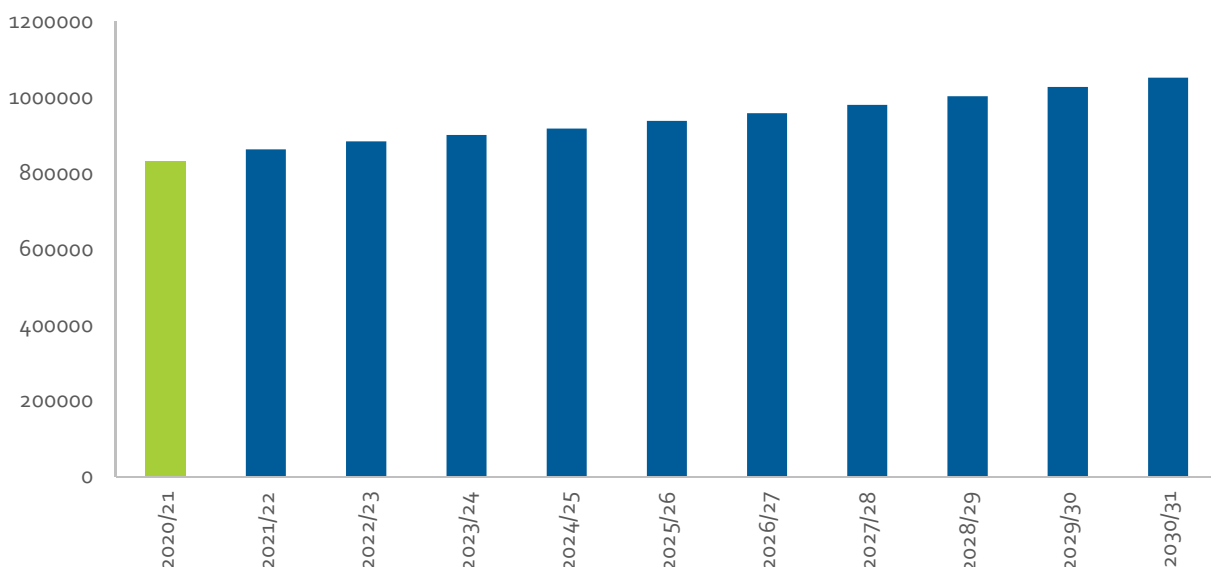
All complaints regarding excessive noise are investigated within two hours of the complaint being received, as measured by contractor's monthly report (from service request database).

100% investigated within two hours (2019/20)

2021/22: 100% investigated within two hours.  
 2022/23: 100% investigated within two hours.  
 2023/24: 100% investigated within two hours.  
 2024/25-31: 100% investigated within two hours.

## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Emergency Management	371	368	377	385	393	402	411	420	430	441	451
Health	335	384	393	400	407	416	425	435	445	456	467
Liquor Licensing	125	110	113	115	117	119	121	124	127	130	133
	<b>831</b>	<b>862</b>	<b>883</b>	<b>900</b>	<b>917</b>	<b>937</b>	<b>957</b>	<b>979</b>	<b>1,002</b>	<b>1,027</b>	<b>1,051</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	110	112	115	118	121	124	127	130	133	137	140
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	733	796	844	840	943	970	1,018	1,049	1,107	1,140	1,211
	<b>843</b>	<b>908</b>	<b>959</b>	<b>958</b>	<b>1,064</b>	<b>1,094</b>	<b>1,145</b>	<b>1,179</b>	<b>1,240</b>	<b>1,277</b>	<b>1,351</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>12</b>	<b>46</b>	<b>76</b>	<b>58</b>	<b>147</b>	<b>157</b>	<b>188</b>	<b>200</b>	<b>238</b>	<b>250</b>	<b>300</b>
	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
CCTV and Abandoned Mines	0	37	37	38	39	39	40	41	42	43	44
	0	37	37	38	39	39	40	41	42	43	44
<b>REVENUE</b>											
Fees, Charges and Other Income	0	0	0	0	0	0	0	0	0	0	0
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	0	39	41	41	46	47	49	51	54	55	58
	<b>0</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>46</b>	<b>47</b>	<b>49</b>	<b>51</b>	<b>54</b>	<b>55</b>	<b>58</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>14</b>

## Where the money will come from | Nō hea te pūtea I ahau mai

fees and charges  11%

rates  89%



## ANIMAL CONTROL MANA KARAREHE

- Dog registration
- Owner education
- Animal control
- Control of wandering dogs and stock

# Animal control | Mana kararehe

## Overview | Tiro whānui

We are involved in a number of regulatory services from preparing regulations to promoting compliance. This includes dog registration, education and control and control of other animal nuisances.

## Our plans for animal control | A mātau mahere mo Mana kararehe

We have no major projects planned for animal control services – it’s mostly business as usual. Over the life of this plan we will investigate options for enabling our customers to register their dog/s online.

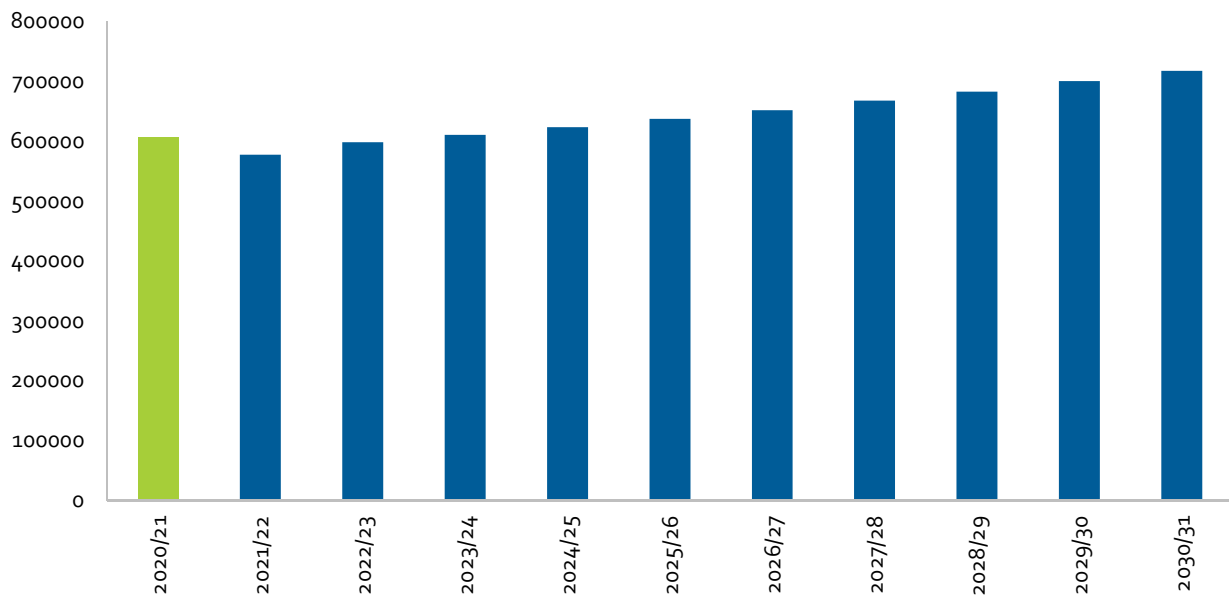
## What you can expect from us | Ōu tūmanako mā mātou

We’ve included some measures in the following table to show you what you can expect from us and the services we provide. We’ll report on our progress to meeting these annually in our Annual Reports.

How we will measure our performance	Baseline	Targets
<b>You can expect:</b> that the Council will ensure compliance with the Dog Control Act 1996 and bylaw, and the Impounding Act 1955, to provide for public safety.		
Known dogs in the District are registered annually, as measured by registration records.	99% registered (2019/20)	2021/22: ≥97% of known dogs are registered. 2022/23: ≥97% of known dogs are registered. 2023/24: ≥97% of known dogs are registered. 2024/25-31: ≥97% of known dogs are registered.
Complaints about wandering stock on public roads are responded to within two hours, as measured by the contractor’s monthly report.	100% within three hours (2019/20)	2021/22: 100% of complaints responded to within two hours. 2022/23: 100% of complaints responded to within two hours 2023/24: 100% of complaints responded to within two hours 2024/25-31: 100% of complaints responded to within two hours
Dog attack complaints are responded to within two hours, as measured by the contractor’s monthly report.	100% responded to in time (2019/20)	2021/22: 100% of complaints responded to within two hours. 2022/23: 100% of complaints responded to within two hours. 2023/24: 100% of complaints responded to within two hours. 2024/25-31: 100% of complaints responded to within two hours.

## How much it costs | He aha te utu?

Total projected operational expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Dog Registration	316	308	316	323	330	337	345	353	361	371	380
Animal Control	291	269	282	287	293	300	306	314	321	329	337
	<b>607</b>	<b>577</b>	<b>598</b>	<b>610</b>	<b>623</b>	<b>637</b>	<b>651</b>	<b>667</b>	<b>682</b>	<b>700</b>	<b>717</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	343	335	344	353	361	370	379	388	399	409	419
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	0	0	0	0	0	0	0	0	0	0	0
General Rates	333	257	280	279	314	323	339	350	370	380	404
	<b>676</b>	<b>592</b>	<b>624</b>	<b>632</b>	<b>675</b>	<b>693</b>	<b>718</b>	<b>738</b>	<b>769</b>	<b>789</b>	<b>823</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>											
	<b>69</b>	<b>15</b>	<b>26</b>	<b>22</b>	<b>52</b>	<b>56</b>	<b>67</b>	<b>71</b>	<b>87</b>	<b>89</b>	<b>106</b>

## Where the money will come from | Nō hea te pūtea | ahau mai





## SUPPORT SERVICES NGĀ RATONGA TAUTOKO

- Forestry
- Property
- Overheads
- Fleet management
- Subdivision
- Project operations

# Support Services | Ngā ratonga tautoko

## Overview | Tiro whānui

Our Support Services Group includes the sub-activities of property, forestry, subdivision, fleet management, overheads and project operations (previously encompassing all Council Business Units).

Our property function includes managing a range of corporate buildings such as Council libraries, area offices, depots, dog pounds and property that supports a range of our activities. Wastewater, water supply and land drainage buildings are not included in the property function (these are covered in those activities), with the exception of the land.

As part of our Support Services Group, we own three main forestry blocks; and we purchase and develop land and provide infrastructure to ensure that our communities have the opportunity to purchase land for homes and other activities.

We operate a project operations team and through the fleet management activity, manages our fleet of vehicles and construction and maintenance plant and equipment.

We operate a number of support areas, otherwise known as overheads, which assist all of our activities to deliver on their objectives where it is not cost efficient or practicable for each activity to have its own dedicated team. Examples include Finance, Human Resources, Information Technology amongst others. These overheads are fully re-charged out across the activities of Council (using a cascade / waterfall method) across the rest of the organisation.

The Support Services group  
mainly contributes to the  
following community outcomes



Healthy Environment  
Te Mauri o te Taiao



Vibrant and Safe Communities  
Te Oranga pai o te Hapori

## Our plans for Support Services | A mātau mahere mo Ngā ratonga tautoko

In previous long term plans there has not be a separate group of activities to cover those activities that are seen as the more internal facing activities of Council. To ensure transparency across all of our business, we introduced a Support Services Group of activities for this plan.

Many of these activities with the Support Services Group are not legislatively required, however help support the deliverables of Council and/or are activities that contribute to the overall community wellbeing of the district.

For the most part, Support Services over the coming ten years is looking at a business as usual approach. There are some projects already underway including the refurbishment of the Ngatea Library and a



subdivision at Ngatea. These projects will all continue as will the continuation of the Climate Action Working Party to address how we can play our part in reducing emissions, particularly through the fleet management and forestry activities.

## Changes to levels of service | Ngā Whakarerekē atu o ngā ratonga

We haven't changed any of our service levels for this group, however we have defined a performance measure to help measure our success. This is provided below under 'What you can expect from us'.

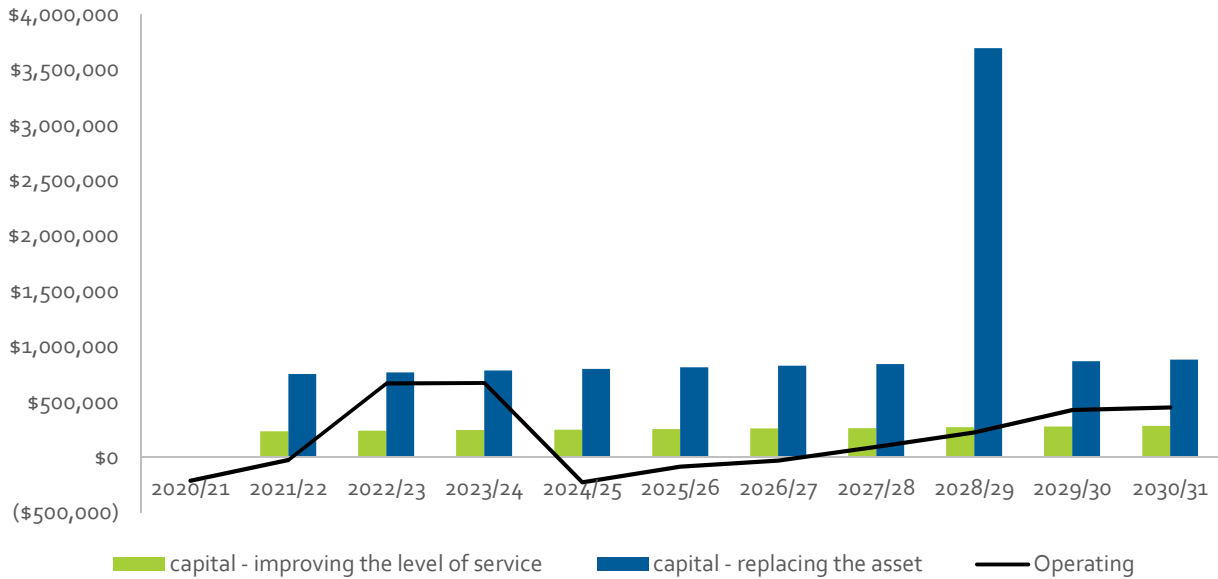
## What you can expect from us | Ōu tūmanako mā mātou

We've included some measures in the following table to show you what you can expect from us and the services we provide. We'll report on our progress to meeting these annually in our Annual Report.

How we will measure our performance	Baseline	Targets
<b>You can expect: We will operate in a financially prudent manner</b>		
Debt complies with the limits set in the council's financial strategy (Affordability benchmark/debt benchmark) as measured by external debt as a proportion of total revenue	2019/20: 127%	<p>2021/22: Total net external debt will not exceed 175% of total revenue in any year.</p> <p>2022/23: Total net external debt will not exceed 175% of total revenue in any year.</p> <p>2023/24: Total net external debt will not exceed 175% of total revenue in any year.</p> <p>2024/25-31: Total net external debt will not exceed 175% of total revenue in any year.</p>
Critical computers systems available for internal and external customers.	2019/20: 99%	<p>2021/22: ≥99%</p> <p>2022/23: ≥99%</p> <p>2023/24: ≥99%</p> <p>2024/25-31: ≥99%</p>

## How much it costs | He aha te utu?

Total projected expenditure



	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>EXPENDITURE</b>											
Business Units	(141)	(26)	123	225	339	471	617	772	937	1,119	1,310
Overheads	577	14	14	15	15	15	16	16	16	16	17
Other P&L	(593)	(708)	(60)	(161)	(1,181)	(1,190)	(1,288)	(1,325)	(1,401)	(1,439)	(1,540)
Property	(265)	587	600	602	611	631	636	643	685	740	674
Plant	143	(78)	(80)	(81)	(83)	(84)	(86)	(87)	(89)	(90)	(92)
Forestry	56	185	69	70	72	73	74	76	77	79	81
	<b>(213)</b>	<b>(26)</b>	<b>666</b>	<b>670</b>	<b>(227)</b>	<b>(84)</b>	<b>(31)</b>	<b>95</b>	<b>225</b>	<b>425</b>	<b>450</b>
<b>REVENUE</b>											
Fees, Charges and Other Income	417	868	4,441	5,051	378	386	394	401	409	417	424
External Subsidies	0	0	0	0	0	0	0	0	0	0	0
Targeted Rates	(346)	(361)	(381)	(406)	(429)	(445)	(460)	(479)	(502)	(523)	(546)
General Rates	(314)	(328)	(343)	(362)	(387)	(402)	(418)	(437)	(461)	(483)	(507)
	<b>(243)</b>	<b>179</b>	<b>3,717</b>	<b>4,283</b>	<b>(438)</b>	<b>(461)</b>	<b>(484)</b>	<b>(515)</b>	<b>(554)</b>	<b>(589)</b>	<b>(629)</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(30)</b>	<b>205</b>	<b>3,051</b>	<b>3,613</b>	<b>(211)</b>	<b>(377)</b>	<b>(453)</b>	<b>(610)</b>	<b>(779)</b>	<b>(1,014)</b>	<b>(1,079)</b>

## Where the (operating) money will come from | Nō hea te pūtea ahau mai



# Hauraki District Council: Funding impact statement for 2021-31 for Support Services | Te tauākī pūtea mo 2021-31

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
<b>SOURCES OF OPERATING FUNDING</b>											
General rates, uniform annual general charges, rates penalties	(315)	(328)	(343)	(362)	(387)	(402)	(418)	(437)	(461)	(483)	(507)
Targeted rates	(345)	(361)	(381)	(406)	(429)	(445)	(460)	(479)	(502)	(523)	(546)
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	281	246	251	256	260	265	269	274	279	283
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)	(56)
Local Authorities fuel tax, fines, infringement fees, and other receipts	399	168	4,252	4,857	178	181	185	188	191	194	197
<b>Total Operating Funding (A)</b>	<b>(261)</b>	<b>(296)</b>	<b>3,718</b>	<b>4,284</b>	<b>(438)</b>	<b>(462)</b>	<b>(484)</b>	<b>(515)</b>	<b>(554)</b>	<b>(589)</b>	<b>(629)</b>
<b>APPLICATIONS OF OPERATING FUNDING</b>											
Payments to staff and suppliers	9,353	9,516	10,959	11,327	10,729	11,078	11,421	11,758	12,199	12,681	13,010
Finance Costs	(265)	(85)	(117)	(294)	(435)	(415)	(483)	(483)	(515)	(510)	(565)
Internal charges and overheads applied	(10,277)	(10,926)	(11,202)	(11,429)	(11,602)	(11,840)	(12,113)	(12,338)	(12,629)	(12,970)	(13,234)
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Operating Funding (B)</b>	<b>(1,189)</b>	<b>(1,495)</b>	<b>(360)</b>	<b>(396)</b>	<b>(1,308)</b>	<b>(1,177)</b>	<b>(1,175)</b>	<b>(1,063)</b>	<b>(945)</b>	<b>(799)</b>	<b>(789)</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A - B)</b>	<b>928</b>	<b>1,199</b>	<b>4,078</b>	<b>4,680</b>	<b>870</b>	<b>715</b>	<b>691</b>	<b>548</b>	<b>391</b>	<b>210</b>	<b>160</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	1,190	6,002	379	463	3,784	386	366	381	3,260	654	387
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sources of Capital Funding (C)</b>	<b>1,190</b>	<b>6,002</b>	<b>379</b>	<b>463</b>	<b>3,784</b>	<b>386</b>	<b>366</b>	<b>381</b>	<b>3,260</b>	<b>654</b>	<b>387</b>
<b>APPLICATIONS OF CAPITAL FUNDING</b>											
Capital Expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0

	2020/21 Annual plan	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000	Forecast 2028/29 \$000	Forecast 2029/30 \$000	Forecast 2030/31 \$000
- to improve the level of service	1,725	4,436	365	371	3,770	384	393	401	410	420	431
- to replace existing assets	759	2,560	1,042	1,159	1,094	1,094	1,117	1,136	4,019	1,458	1,194
Increase (decrease) in reserves	(366)	206	3,050	3,614	(210)	(377)	(453)	(607)	(779)	(1,015)	(1,077)
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total Applications of Capital Funding (D)</b>	<b>2,118</b>	<b>7,202</b>	<b>4,457</b>	<b>5,144</b>	<b>4,654</b>	<b>1,101</b>	<b>1,057</b>	<b>930</b>	<b>3,650</b>	<b>863</b>	<b>548</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C - D)</b>	<b>(928)</b>	<b>(1,200)</b>	<b>(4,078)</b>	<b>(4,681)</b>	<b>(870)</b>	<b>(715)</b>	<b>(691)</b>	<b>(549)</b>	<b>(390)</b>	<b>(209)</b>	<b>(161)</b>
<b>FUNDING BALANCE ((A - B) + (C - D))</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>(1)</b>	<b>(1)</b>	<b>1</b>
<b>SOURCES OF OPERATING FUNDING</b>											

The funding impact statement is required under the Local Government Act 2002 Schedule 10 and conforms to clause 7 of the Local Government (Financial Reporting and Prudence) Regulations 2014. It covers the 10-year period from 2021/22 to 2030/31 and outlines the Council's sources of funding and its plan to apply them. Generally accepted accounting practice does not apply to the preparation of the funding impact statements as stated in section 111(2) of the Local Government Act 2002. The key divergences from generally accepted accounting practice are the non-inclusion of depreciation and the inclusion of internal charges.

# Significant negative effects | Ngā mahi tukino nui

Our services are provided to maintain or improve the wellbeing of our communities. While our services and activities make positive contributions, sometimes they can also cause negative effects on our communities. The following table provides an outline of the significant negative effects we've identified for our activities.

Activity	Significant negative effects
All activities	<ul style="list-style-type: none"> <li>Ongoing expenditure and increasing costs of service, compliance with national standards and policy initiatives are invariably passed onto the ratepayer.</li> </ul>
Governance and leadership	<ul style="list-style-type: none"> <li>The difficulty of balancing the needs and wants of differing sectors of the community, including residents versus out-of-District ratepayers.</li> <li>Interest groups may dominate decision-making processes.</li> </ul>
Iwi Liaison	<ul style="list-style-type: none"> <li>The difficulty of balancing the needs and wants of differing sectors of the community.</li> </ul>
Policy development	<ul style="list-style-type: none"> <li>Policy can sometimes be of advantage to some individuals or groups at the expense of others.</li> <li>It is expected that by not addressing climate change, we will have an adverse effect on the environment.</li> </ul>
Land transport	<ul style="list-style-type: none"> <li>There can be conflict between the use of the environment for the construction, maintenance and ongoing use of the land transport network and cultural values.</li> <li>During construction, physical works will generate dust, noise, vibration and inconvenience through delays, having a negative effect on the community and users.</li> <li>Pollutants and sediments can wash off roads into the neighbouring ecosystems, having a negative effect on the receiving environment.</li> </ul>
Water supply	<p>Environmental:</p> <ul style="list-style-type: none"> <li>The public water supply draws water from the rivers and streams within our district. This reduces the flow in the streams and is perceived to have negative environmental effects on this resource.</li> <li>Economic cost of operating the water supply activity in a manner that reduces the environmental impact, and complies with environmental standards and resource consents.</li> </ul> <p>Economic:</p> <ul style="list-style-type: none"> <li>Competition for water rights with other industries.</li> <li>More expensive to comply with standards.</li> <li>Major expenditure required to build and maintain infrastructure.</li> <li>Some people expect water to be free.</li> <li>The costs of the water supply span more than one generation. If not carefully and responsibly managed and apportioned one generation could benefit at the expense of another.</li> </ul> <p>Cultural:</p> <ul style="list-style-type: none"> <li>Potential conflicts between use of the resource and cultural values.</li> </ul> <p>Social:</p> <ul style="list-style-type: none"> <li>The ease with which clean water that is safe to drink is obtained by people connected to the public water supply, can lead to wasteful use.</li> </ul>

Activity	Significant negative effects
<b>Wastewater</b>	<p>Environmental:</p> <ul style="list-style-type: none"> <li>Negative effects on the environment, such as from spills, could occur as a result of non-compliance with consent conditions, or natural disasters.</li> <li>Possible wastewater overflows during rain events can result in contamination of stormwater systems and downstream waterways.</li> <li>If the ingress of heavy rainfall and / or groundwater becomes excessive, public wastewater networks can overflow diluted sewerage into the environment, if the network doesn't have sufficient capacity.</li> </ul> <p>Economic:</p> <ul style="list-style-type: none"> <li>The costs of the wastewater infrastructure can span more than one generation. If not carefully and responsibly managed and apportioned one generation could benefit at the expense of another.</li> </ul> <p>Cultural:</p> <ul style="list-style-type: none"> <li>Potential conflicts between disposal of treated wastewater and cultural values.</li> </ul> <p>Social:</p> <ul style="list-style-type: none"> <li>No negative social effects arising from the provision of a public wastewater service are foreseen.</li> </ul>
<b>Land drainage</b>	<p>Environmental:</p> <ul style="list-style-type: none"> <li>Loss of natural wetland habitat.</li> <li>Peat shrinkage and lowering of water table.</li> <li>Reduction of bio-diversity.</li> <li>Pollution with fertilisers and other pollution.</li> <li>Land drainage leads to more ground settlement.</li> <li>Over drainage of sensitive soils.</li> </ul> <p>Economic:</p> <ul style="list-style-type: none"> <li>Some productive land lost to the protection of drainage channels.</li> <li>Increased maintenance and pumping costs.</li> <li>Intensive farming negates diversity options.</li> <li>Legislation changes and consequent cost.</li> </ul> <p>Cultural:</p> <ul style="list-style-type: none"> <li>Lost or destroyed historic environment.</li> </ul> <p>Social:</p> <ul style="list-style-type: none"> <li>Intensive farming negates diversity options.</li> <li>Employment options limited.</li> </ul>
<b>Stormwater</b>	<p>Environmental:</p> <ul style="list-style-type: none"> <li>The stormwater system discharges water to the rivers and streams of the district. This discharge may contain residual pollutants.</li> <li>Water quality could potentially be affected by stormwater runoff from roads and land contains contaminants and sediments which eventually reach waterways.</li> <li>The stormwater reticulation concentrates discharge to a single point source, which may cause erosion of the receiving channels.</li> </ul> <p>Economic:</p> <ul style="list-style-type: none"> <li>The cost of piping open drains is high and the consequential increase in depreciation funding is more expensive than maintaining open drains.</li> </ul> <p>Cultural:</p> <ul style="list-style-type: none"> <li>Stormwater could potentially be captured and conveyed to a different catchment.</li> <li>Potential conflict between discharge to water and cultural values.</li> </ul> <p>Social:</p> <ul style="list-style-type: none"> <li>Points of entry to the reticulation could present a danger to people or traffic.</li> </ul>

Activity	Significant negative effects
<b>Solid waste</b>	<ul style="list-style-type: none"> <li>• There are potential negative effects on the environment as waste is deposited to landfills. The landfill we use to deposit our refuse is fully consented and must meet the environmental standards that are set out in those consents.</li> <li>• Closed landfills can potentially have negative effects on the environment and public health and require long term monitoring and control which has ongoing cost implications.</li> </ul>
<b>Community services</b>	<p>The location and design of community facilities can attract anti-social behaviour such as vandalism, graffiti and bullying as well as litter, traffic congestion, and noise effects for surrounding residents.</p> <p>Pools:</p> <ul style="list-style-type: none"> <li>• The social wellbeing of individuals could be impacted by near-drowning, drowning incidents or perception of a danger of drowning.</li> <li>• The economic wellbeing of our community can be negatively impacted as the cost of pools is subsidised by rates.</li> <li>• Swimming pools are high energy and chemical users.</li> </ul> <p>Hauraki Rail Trail:</p> <ul style="list-style-type: none"> <li>• Overcrowding on peak days in Karangahake on River Road forcing HRT visitors to park on narrow driveways.</li> <li>• The trail provides access to undesirable activities on the network: motorcycling, horse riding, and vandalism.</li> <li>• Increased amount of litter from the trail users.</li> </ul> <p>Halls:</p> <ul style="list-style-type: none"> <li>• Increase in Hall fees could have a negative economic impact.</li> </ul>
<b>Community growth</b>	<ul style="list-style-type: none"> <li>• Increased visitor numbers to scenic and heritage sites can have a negative impact on the environment.</li> <li>• Some developments within the district that benefit the economy and create jobs may negatively impact the environment.</li> </ul>
<b>Regulatory</b>	<ul style="list-style-type: none"> <li>• Some members of our communities may perceive the interpretation and delivery of rules and regulations/legislation to be restrictive and may limit growth.</li> <li>• Some members of the community may find the compliance costs unaffordable.</li> </ul>
<b>Community protection</b>	<ul style="list-style-type: none"> <li>• The requirements of alcohol and food licensing may be cost-restrictive to small businesses.</li> </ul>

# Capital Projects | Ngā kaupapa matua

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Land Transport</b>										
<b>Land Transport - Levels Of Service</b>										
Minor improvements	506,000	537,572	564,051	585,485	607,734	630,828	654,799	679,681	705,509	732,319
New footpaths - Paeroa	90,000	93,690	97,250	100,946	104,782	108,763	112,896	117,186	121,640	126,262
New footpaths - Plains	25,000	-	-	-	-	-	-	-	-	-
New footpaths - Waihi	90,000	93,690	97,250	100,946	104,782	108,763	112,896	117,186	121,640	126,262
New road extensions	150,000	156,150	162,084	168,243	174,636	181,272	188,161	195,311	202,733	210,436
Access and mobility	170,000	176,970	183,695	190,675	197,921	205,442	213,249	221,352	229,764	238,495
New kerb channel stormwater control - Paeroa	55,000	57,255	59,431	61,689	64,033	66,467	68,992	71,614	74,335	77,160
New kerb channel stormwater control - Plains	30,000	31,230	32,417	11,216	11,642	-	-	-	-	-
Hammond Lane carpark (Ngatea)	201,000	-	-	-	-	-	-	-	-	-
Paeroa urban streetscape	500,000	-	-	-	-	-	-	-	-	-
Waihi urban streetscape	200,000	1,041,000	-	-	-	-	-	-	-	-
<b>Land Transport - Levels Of Service</b>	<b>2,017,000</b>	<b>2,187,557</b>	<b>1,196,178</b>	<b>1,219,200</b>	<b>1,265,530</b>	<b>1,301,535</b>	<b>1,350,993</b>	<b>1,402,330</b>	<b>1,455,621</b>	<b>1,510,934</b>
<b>Land Transport - Renewals</b>										
Footpath renewal - Paeroa	28,400	29,564	30,688	20,413	21,189	21,994	22,830	23,698	24,598	25,533
Footpath renewal - Plains	18,300	19,050	19,774	20,526	21,306	22,115	22,956	23,828	24,733	25,673
Footpath renewal - Waihi	69,800	72,662	75,423	23,666	24,565	25,499	26,468	27,474	28,518	29,601
Minor improvements	158,000	164,478	170,728	177,216	183,950	190,940	198,196	205,727	213,545	221,660
Unsealed roading renewals	100,000	104,100	108,056	112,162	116,424	120,848	125,440	130,207	135,155	140,291
Sealed road resurfacing	1,300,000	1,353,300	1,404,725	1,794,591	1,862,785	1,933,571	2,007,047	2,083,314	1,757,015	1,823,782
Pavement rehabilitation	980,000	1,020,180	1,058,947	2,243,238	2,328,481	2,416,964	2,508,808	2,604,143	1,324,519	1,374,851
Drainage renewals	140,000	145,740	151,278	157,027	162,994	169,187	175,617	182,290	189,217	196,407



Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Structures component replacement	200,000	208,200	216,112	128,986	133,888	138,975	144,256	149,738	155,428	161,335
Traffic services renewal	85,000	88,485	91,847	95,338	98,960	102,721	106,624	110,676	114,882	119,247
Car parks	14,500	67,040	11,130	5,608	5,821	6,042	6,272	6,510	6,758	7,015
<b>Land Transport - Renewals</b>	<b>3,094,000</b>	<b>3,272,799</b>	<b>3,338,708</b>	<b>4,778,771</b>	<b>4,960,363</b>	<b>5,148,856</b>	<b>5,344,514</b>	<b>5,547,605</b>	<b>3,974,368</b>	<b>4,125,395</b>
<b>Land Transport - Total</b>	<b>5,111,000</b>	<b>5,460,356</b>	<b>4,534,886</b>	<b>5,997,971</b>	<b>6,225,893</b>	<b>6,450,391</b>	<b>6,695,507</b>	<b>6,949,935</b>	<b>5,429,989</b>	<b>5,636,329</b>
<b>Water Supply</b>										
<b>Water - Levels of Service</b>										
District water demand management	50,000	-	-	-	-	-	-	-	-	-
Manganese treatment – Phase 1 online monitoring - Phase 2 green sand filter	100,000	6,982,500	-	-	-	-	-	-	-	-
Waihi membrane redundancy and growth strategy	50,000	-	-	-	-	-	-	-	-	-
Colour, turbidity and pH monitoring at intakes	160,000	-	-	-	-	-	-	-	-	-
Generators for treatment plants	-	-	247,826	-	-	-	-	-	-	-
Waihi WTP plant screening	-	5,250	-	-	-	-	-	-	-	-
Ventilation for membrane cell rooms, MCC's, etc.	30,000	-	-	-	-	-	-	-	-	-
Sanitary survey for water supply extensions district wide	-	-	33,044	-	-	-	-	-	-	-
2nd intake for Paeroa (Resilience)	-	31,500	-	-	-	-	-	-	-	-
Waihi raw water storage and resilience	-	-	-	-	-	-	-	-	-	1,120,961
Network connection to Waitakaruru reservoirs	20,000	-	-	-	-	-	-	-	-	-
Plains and Paeroa water connection	-	1,050,000	-	48,435	-	90,759	-	-	-	-
Waihi second membrane	250,000	2,362,500	-	-	-	-	-	-	-	-
<b>Water - Levels of Service</b>	<b>660,000</b>	<b>10,431,750</b>	<b>280,870</b>	<b>48,435</b>	<b>-</b>	<b>90,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,961</b>
<b>Water - Renewals</b>										
District cast iron pipe renewal	150,000	157,500	165,218	172,983	180,940	189,082	197,402	206,088	214,949	224,192

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
District treatment asset renewals	127,000	139,650	154,203	169,523	186,971	201,688	210,562	219,827	229,279	239,138
District upgrading and replacing of SCADA equipment	2,000	2,100	2,754	2,883	3,016	3,151	3,948	4,122	4,299	4,484
District water meter renewals	200,000	210,000	242,319	253,708	265,379	277,321	289,523	302,262	315,259	328,815
District wide pipe renewal programme (service continuity)	750,000	892,500	1,101,450	634,270	663,446	693,301	723,807	755,654	788,147	822,038
Karangahake Mackaytown PRV refurbishments	-	-	5,507	-	-	-	-	-	-	-
Paeroa UV lamps	-	4,200	-	-	4,825	-	-	-	6,448	-
Kerepehi membrane renewals	-	-	-	-	-	-	987,009	-	-	-
Kerepehi reticulation pump 1 VSD	12,000	-	-	-	-	-	-	-	-	-
Kerepehi treated water flowmeter	-	-	-	-	-	13,866	-	-	-	-
Kerepehi UV lamps renewal	4,400	4,725	-	5,189	5,489	57,985	6,054	-	-	-
Kerepehi Waihou pump 1 VSD	-	-	-	-	-	-	21,188	-	-	-
Paeroa membrane renewals	-	-	550,725	-	-	-	-	-	-	-
Waihi membrane renewals	-	-	352,464	-	-	-	-	-	-	-
Waihi plant outflow meter	-	-	12,116	-	-	-	-	-	-	-
Waihou intake consents	-	-	-	-	120,627	-	-	-	-	-
Waihou intake control upgrade	90,000	-	-	-	-	-	-	-	-	-
Waitakaruru backwash VSD	-	12,600	-	-	-	-	-	-	-	-
Waitakaruru caustic storage tank	-	-	-	-	-	-	32,900	-	-	-
Waitakaruru dose pump renewals	10,000	-	22,029	-	-	-	-	-	-	-
Waitakaruru filter media renewal	-	-	-	-	-	-	78,961	-	-	-
Waitakaruru mud pump	-	-	-	-	7,238	-	-	-	-	-
Waitakaruru recycle pump	-	-	-	-	7,238	-	-	-	-	-
Waitakaruru retic 1 VSD	-	12,600	-	-	-	-	-	-	-	-
Waitakaruru reticulation flowmeter	-	11,550	-	-	-	-	-	-	-	-
Mangatarata intake flowmeter	-	11,550	-	-	-	-	-	-	-	-
Mangatarata intake VSD	-	11,550	-	-	-	-	-	-	-	-
Waitakaruru UV lamps renewal	-	9,135	-	-	-	11,093	-	-	-	-
Raw water tank Kerepehi	100,000	-	1,101,450	-	-	-	-	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Concrete pipe replacement	500,000	525,000	550,725	-	-	345,390	360,587	376,453	392,641	409,524
Kerepehi raw water main	100,000	3,150,000	-	-	-	-	-	-	-	-
Waitakaruru raw water main (Mangatarata intake to plant)	-	-	-	-	-	-	-	-	-	406,535
Repair the gabions at the Quarry intake	-	-	22,029	-	-	-	-	-	-	-
Pressure improvements to Orongo	-	94,500	-	-	-	-	-	-	-	-
Communications/control integration for Waitakaruru and Quarry and Mangatarata intake	55,000	-	-	-	-	-	-	-	-	-
Housing of generator Kerepehi	-	15,750	-	-	-	-	-	-	-	-
Risk management plan for the Quarry	30,000	-	-	-	-	-	-	-	-	-
Reseal Kerepehi WTP access road	20,000	-	-	-	-	-	-	-	-	-
Mangatarata intake pump renewal	-	15,750	-	-	-	-	-	-	-	-
Paeroa raw water main – AC samples for analysis	-	-	-	-	-	-	6,580	-	-	-
Self-cleaning colour sensors for Paeroa and Waihi	150,000	-	-	-	-	-	-	-	-	-
<b>Water - Renewals</b>	<b>2,300,400</b>	<b>5,280,660</b>	<b>4,282,989</b>	<b>1,238,556</b>	<b>1,445,169</b>	<b>1,792,877</b>	<b>2,918,521</b>	<b>1,864,406</b>	<b>1,951,022</b>	<b>2,434,726</b>
<b>Water - Total</b>	<b>2,960,400</b>	<b>15,712,410</b>	<b>4,563,859</b>	<b>1,286,991</b>	<b>1,445,169</b>	<b>1,883,636</b>	<b>2,918,521</b>	<b>1,864,406</b>	<b>1,951,022</b>	<b>3,555,687</b>
<b>Wastewater</b>										
<b>Wastewater Levels of Service</b>										
Kerepehi upgrade WWTP	-	-	991,305	1,037,896	4,342,558	4,537,973	2,632,025	-	-	-
Turua upgrading WWTP	-	-	-	518,948	542,820	2,155,537	2,250,381	-	-	-
Paeroa upgrading WWTP	650,000	1,575,000	2,753,625	5,766,091	4,101,305	630,274	-	-	-	-
Ngatea new pumpstation	-	51,975	54,520	456,674	-	-	-	-	-	-
Ngatea new rising main from Kerepehi to Ngatea	-	283,500	892,175	1,868,213	-	-	-	-	-	-
Step screen Junction Road	-	-	55,073	518,948	-	-	-	-	-	-
Pump Stations SCADA	60,000	63,000	66,087	69,193	72,376	60,506	-	-	-	-
Generator Shed Waihi	-	21,000	-	-	-	-	-	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Waitakaruru WWTP extension and network study and construction	75,000	-	275,363	-	-	-	-	-	-	-
Paeroa northern sewer	100,000	577,500	605,798	-	-	-	-	-	-	-
Kerepehi sewer	50,000	-	330,435	-	-	-	-	-	-	-
Whiritoa upgrading WWTP	-	315,000	-	-	120,627	126,055	526,405	-	-	-
Wastewater consents (district wide)	600,000	-	-	-	-	-	-	-	-	-
<b>Wastewater Levels of Service</b>	<b>1,535,000</b>	<b>2,886,975</b>	<b>6,024,381</b>	<b>10,235,963</b>	<b>9,179,686</b>	<b>7,510,345</b>	<b>5,408,811</b>	-	-	-
<b>Wastewater - Renewals</b>										
District wide pipe renewals condition	150,000	157,500	165,218	172,983	180,940	705,907	1,710,816	1,786,092	2,006,193	2,241,921
Waihi east - pipe renewals hydraulic	65,000	57,750	-	-	-	-	-	-	-	-
Paeroa - pipe renewals hydraulic	715,000	-	-	-	-	-	329,003	343,479	358,249	-
District wide reactive renewals plants pumpstations	35,000	36,750	38,551	40,363	42,219	44,119	46,060	48,087	50,155	52,311
District wide replacement pumpstation cabinets etc.	410,000	-	82,609	86,491	90,470	94,541	98,701	103,044	107,475	112,096
District wide sewer pump renewals	250,000	65,100	89,217	107,249	97,708	92,020	76,329	31,600	58,753	101,634
Kerepehi aerator component renewals	-	-	-	-	3,016	-	-	-	-	-
Kerepehi biobaffle replacement FTW	-	-	-	-	-	46,010	-	-	-	-
Kerepehi waveband renewals	-	-	-	-	-	-	98,701	-	-	-
Ngatea aerator component renewals	-	-	-	-	12,063	-	-	-	-	-
Paeroa aerator component renewals	-	1,050	-	-	-	12,605	-	-	-	-
Paeroa flow meter renewals	-	-	-	28,830	-	-	-	-	-	-
Paeroa meters	-	94,500	-	-	-	-	-	-	-	-
Paeroa storage chamber pump	-	26,250	-	-	-	-	-	-	-	-
Paeroa UV lamp renewals	-	-	-	7,611	-	-	-	-	-	-
Paeroa UV renewal	-	42,000	-	-	-	-	-	-	-	-
Paeroa VSD renewals	-	10,500	-	-	-	-	-	-	-	-
Turua aerator component renewals	-	-	-	5,766	-	-	-	-	-	-
Waihi aerator component renewals	-	10,500	-	-	-	12,605	-	-	-	-
Waihi resource consents	-	-	-	-	-	-	-	-	-	747,307

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Waihi SCADA instrumentation renewals	-	8,400	-	14,992	15,681	16,387	-	-	-	-
Waitakaruru prostep onsite set renewals	12,320	4,116	-	-	-	-	-	-	-	-
Waitakaruru resource consents	75,000	-	-	-	-	-	-	-	-	-
Waitakaruru STP component renewals	28,000	15,288	8,635	-	-	-	-	-	-	-
Whiritoa aerator component renewals	-	-	-	-	6,031	-	-	-	-	-
Whiritoa irrigation block renewals	150,000	-	-	-	-	-	-	-	-	-
Pit rim sewer	-	31,500	-	-	-	-	157,921	-	-	-
New storage tanks at Waihi STP	40,000	-	-	-	-	-	-	-	-	-
Ngatea WWTP diffuser inspection required in 2021	10,000	-	-	-	-	-	-	-	-	-
Turua rising main – replacement of cast iron section	5,000	-	-	-	-	-	-	-	-	-
Waihi second rising Main to Plant	500,000	-	-	-	-	-	-	-	-	-
New rising main and pumpstation for Wellington SsPS	-	-	-	-	-	119,752	-	-	-	-
<b>Wastewater - Renewals</b>	<b>2,445,320</b>	<b>561,204</b>	<b>384,230</b>	<b>464,285</b>	<b>448,128</b>	<b>1,143,946</b>	<b>2,517,531</b>	<b>2,312,302</b>	<b>2,580,825</b>	<b>3,255,269</b>
<b>Waste Water - Total</b>	<b>3,980,320</b>	<b>3,448,179</b>	<b>6,408,611</b>	<b>10,700,248</b>	<b>9,627,814</b>	<b>8,654,291</b>	<b>7,926,342</b>	<b>2,312,302</b>	<b>2,580,825</b>	<b>3,255,269</b>
<b>Land Drainage</b>										
<b>Land Drainage - Renewals</b>										
WPDD central north pump station	-	-	70,048	-	-	-	-	-	-	-
WPDD Hopai West pump station	80,000	-	-	-	-	-	-	-	-	-
WPDD Mangawhero flume replacement	400,000	-	-	-	-	-	-	-	-	-
WPDD Martinovich pump station	-	-	-	-	69,614	-	-	-	-	-
WPDD Miranda pump station	-	-	41,819	-	-	-	-	58,397	-	-
WPDD Rowerawe pump station	50,000	-	-	-	-	-	-	-	59,915	-
WPDD (F1) - primary SB reconstruction	400,000	308,100	-	-	217,545	278,185	-	-	-	492,261
<b>Land Drainage - Renewals</b>	<b>930,000</b>	<b>308,100</b>	<b>111,867</b>	<b>-</b>	<b>287,159</b>	<b>278,185</b>	<b>-</b>	<b>58,397</b>	<b>59,915</b>	<b>492,261</b>
<b>Land Drainage - Total</b>	<b>930,000</b>	<b>308,100</b>	<b>111,867</b>	<b>-</b>	<b>287,159</b>	<b>278,185</b>	<b>-</b>	<b>58,397</b>	<b>59,915</b>	<b>492,261</b>
<b>Stormwater</b>										

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Stormwater - Levels Of Service</b>										
Stormwater Kaiuaa upgrades	5,000	5,250	-	-	-	-	-	-	-	-
Stormwater Ngatea upgrades	-	22,050	-	25,371	-	28,993	-	34,348	-	37,365
Stormwater Paeroa upgrades	58,000	-	71,594	-	88,057	-	106,597	-	143,300	-
Stormwater Turua upgrades	5,000	-	-	-	-	-	-	6,870	-	-
Stormwater Waihi upgrades	-	63,000	-	78,419	-	95,802	-	-	71,650	-
Stormwater consent compliance Kerepehi industrial subdivision	-	-	71,594	-	-	-	-	-	-	-
Stormwater Kaiuaa stormwater consents	50,000	52,500	-	-	-	-	-	-	-	-
Stormwater treatment upgrades - Paeroa	-	-	16,522	-	18,094	18,908	19,740	-	21,495	-
Stormwater treatment upgrades - Waihi	-	-	16,522	-	18,094	18,908	19,740	-	21,495	-
Stormwater treatment upgrades - Ngatea	-	-	16,522	-	18,094	18,908	19,740	-	21,495	-
Stormwater treatment upgrades - Turua	-	-	2,754	-	3,016	3,151	3,290	-	3,582	-
Stormwater treatment upgrades - Kaiuaa	-	-	551	-	603	630	658	-	716	-
Stormwater treatment upgrades - Whiritoa	-	-	1,101	-	1,206	1,261	1,316	-	1,433	-
Stormwater treatment upgrades - Kerepehi	-	-	1,101	-	1,206	1,261	1,316	-	1,433	-
Stormwater Flora Street	-	-	-	-	-	-	-	384,697	-	-
<b>Stormwater - Levels Of Service</b>	<b>118,000</b>	<b>142,800</b>	<b>198,261</b>	<b>103,790</b>	<b>148,370</b>	<b>187,822</b>	<b>172,397</b>	<b>425,915</b>	<b>286,599</b>	<b>37,365</b>
<b>Stormwater - Renewals</b>										
Stormwater Waihi comprehensive stormwater discharge consent	100,000	78,750	-	-	-	-	-	-	-	-
Stormwater Paeroa comprehensive stormwater discharge consent	100,000	78,750	-	-	-	-	-	-	-	-
Stormwater Plains comprehensive stormwater discharge consent	100,000	78,750	-	-	-	-	-	-	-	-
Stormwater Whiritoa comprehensive stormwater discharge consent	100,000	78,750	-	-	-	-	-	-	-	-
Stormwater Waihi renewals	8,000	8,400	8,812	9,226	9,650	10,084	10,528	20,609	21,495	29,892

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Stormwater Paeroa renewals	8,000	8,400	8,812	9,226	9,650	10,084	10,528	20,609	21,495	29,892
Stormwater Ngatea renewals	6,000	6,300	6,609	6,919	7,238	7,563	7,896	20,609	21,495	29,892
Stormwater Kerepehi renewals	3,000	3,150	3,304	3,460	3,619	3,782	3,948	6,870	7,165	11,210
Stormwater Turua renewals	3,000	3,150	3,304	3,460	3,619	3,782	3,948	6,870	7,165	11,210
Stormwater Kaiua renewals	3,000	3,150	3,304	3,460	3,619	3,782	3,948	6,870	7,165	11,210
Stormwater rain gauges - Ngatea	8,000	-	-	-	-	-	-	-	-	-
Stormwater rain gauges - Whiritoa	2,000	-	-	-	-	-	-	-	-	-
Stormwater Criterion Bridge stormwater pump station upgrade	40,000	241,500	253,334	-	-	-	-	-	-	-
<b>Stormwater - Renewals</b>	<b>481,000</b>	<b>589,050</b>	<b>287,479</b>	<b>35,751</b>	<b>37,395</b>	<b>39,077</b>	<b>40,796</b>	<b>82,437</b>	<b>85,980</b>	<b>123,306</b>
<b>Storm Water - Total</b>	<b>599,000</b>	<b>731,850</b>	<b>485,740</b>	<b>139,541</b>	<b>185,765</b>	<b>226,899</b>	<b>213,193</b>	<b>508,352</b>	<b>372,579</b>	<b>160,671</b>
<b>Waste Management</b>										
<b>Waste Management - Levels Of Service</b>										
Waihi transfer station - weighbridge	150,000	-	-	-	-	-	-	-	-	-
Waihi landfill leachate connection	-	-	-	-	-	56,791	-	-	-	-
<b>Waste Management - Levels Of Service</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Waste Management - Renewals</b>										
Replace steps at the transfer stations	15,000	-	-	-	-	-	-	-	-	-
<b>Waste Management - Renewals</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Waste Management - Total</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>										
<b>Community Facilities - Levels of Service</b>										
Waihi casket berm	6,000	-	6,316	-	6,629	-	6,958	-	7,325	-
Paeroa casket berm	6,000	-	6,316	-	6,629	-	6,958	-	7,325	-
Miranda casket berm	6,000	-	-	-	6,629	-	-	-	7,325	-
Waihi ashes garden	-	15,405	-	-	16,573	-	-	17,848	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Paeroa ashes garden	-	15,405	-	-	16,573	-	-	17,848	-	-
Waihi, Paeroa, Ngatea halls - stage extension purchase	6,000	-	-	-	-	-	-	-	-	-
Miranda ashes garden	-	-	15,790	-	-	-	17,395	-	-	-
Patetonga toilet	100,000	-	-	-	-	-	-	-	-	-
Public toilet security gates	28,000	-	-	-	-	-	-	-	-	-
<b>Community Facilities - Levels of Service</b>	<b>152,000</b>	<b>30,810</b>	<b>28,422</b>	<b>-</b>	<b>53,033</b>	<b>-</b>	<b>31,311</b>	<b>35,696</b>	<b>21,975</b>	<b>-</b>
<b>Community Facilities - Renewals</b>										
Waihi Hall - renewal of sound system	6,000	-	-	-	-	-	-	-	-	-
Paeroa Hall - renewal of sound system	6,000	-	-	-	-	-	-	-	-	-
Ngatea Hall - renewal of sound system	6,000	-	-	-	-	-	-	-	-	-
Ngatea Hall replace blinds	-	-	-	-	-	4,526	-	-	-	-
Ngatea Hall replace fridge dishwasher	-	-	-	-	5,524	-	-	-	-	-
Ngatea Hall replace LED lights	-	-	-	15,091	-	-	-	-	-	-
Ngatea Hall replace Zip	-	4,622	-	-	-	-	-	-	-	-
Paeroa - cemetery - carpark renewal	7,499	-	-	-	-	-	-	-	-	-
Paeroa - RSA cemetery - carpark renewal	3,408	-	-	-	-	-	-	-	-	-
Ngatea Memorial Hall water units	-	3,081	-	-	-	-	-	-	-	-
Paeroa Hall replace blinds	-	-	-	-	-	3,960	-	-	-	-
Paeroa Hall replace formica bench in toilets	-	-	-	-	5,524	-	-	-	-	-
Pensioner housing renewals - Paeroa	25,000	31,837	22,106	26,948	27,622	56,570	28,992	29,746	30,519	31,252
Pensioner housing renewals - Plains	19,000	40,053	22,106	26,948	16,573	16,971	17,395	29,746	24,416	31,252
Pensioner housing renewals - Waihi	17,000	32,864	14,737	21,559	22,098	22,628	23,194	23,797	24,416	25,002
Waihi Hall kitchen benchtop	-	-	-	-	-	13,848	-	-	-	-
Waihi Hall replace fluorescent lights	-	-	-	-	-	16,971	-	-	-	-
Waihi Hall replace hot water cylinder	-	-	-	-	2,210	-	-	-	-	-
<b>Community Facilities - Renewals</b>	<b>89,907</b>	<b>112,457</b>	<b>58,949</b>	<b>90,546</b>	<b>79,551</b>	<b>135,474</b>	<b>69,581</b>	<b>83,289</b>	<b>79,351</b>	<b>87,506</b>
<b>Community Facilities - Total</b>	<b>241,907</b>	<b>143,267</b>	<b>87,371</b>	<b>90,546</b>	<b>132,584</b>	<b>135,474</b>	<b>100,892</b>	<b>118,985</b>	<b>101,326</b>	<b>87,506</b>



Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Recreation - Levels of Service</b>										
District Libraries - Radio Frequency Identification	22,000	-	-	-	-	-	-	-	-	-
Waihi Event Centre drinking fountain	4,000	-	-	-	-	-	-	-	-	-
Pump track in Hugh Hayward Domain - joint funding(75,000)	-	-	-	-	82,867	-	-	-	-	-
Paeroa Domain adult fitness equipment - joint funding (20,000)	-	-	-	21,559	-	-	-	-	-	-
Hugh Hayward Domain - adult fitness equipment - joint funding(20,000)	-	-	-	-	22,098	-	-	-	-	-
Waihi - adult fitness equipment - joint funding(20,000)	-	-	-	-	-	22,628	-	-	-	-
Skate park Whiritoa - extension joint funding (20,000)	-	-	-	21,559	-	-	-	-	-	-
Whiritoa Beach Reserve - electric BBQ - joint funding (7,500)	-	7,702	-	-	-	-	-	-	-	-
Whiritoa Beach Reserve - additional playground swings	-	25,675	-	-	-	-	-	-	-	-
Whiritoa Beach Reserve - concrete next to new water tank at surf club - joint funding (3,000)	3,000	-	-	-	-	-	-	-	-	-
District wide - rubber matting for playground resurface	-	46,215	47,370	48,507	49,720	50,913	52,186	-	-	-
Hauraki Rail Trail - Waihi extension	1,470,000	-	-	-	-	-	-	-	-	-
New ramp access for Ngatea pool	-	154,050	-	-	-	-	-	-	-	-
Training lights for Paeroa Domain - joint funding (100,000)	-	-	-	107,794	-	-	-	-	-	-
Training lights for Hugh Hayward Domain - joint funding (100,000)	-	-	105,268	-	-	-	-	-	-	-
Victoria park fencing	15,000	-	-	-	-	-	-	-	-	-
Kerepehi domain fencing for dogs	15,000	-	-	-	-	-	-	-	-	-
Leach's field fencing for dogs	5,000	-	-	-	-	-	-	-	-	-
Extension of Hugh Hayward cycleway to connect to northern subdivisions	20,000	-	-	-	-	-	-	-	-	-
<b>Recreation - Levels of Service</b>	<b>1,554,000</b>	<b>233,642</b>	<b>152,638</b>	<b>199,419</b>	<b>154,685</b>	<b>73,541</b>	<b>52,186</b>	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<b>Recreation - Renewals</b>										
District Libraries - book budget	144,384	148,282	151,989	155,637	159,528	163,357	167,441	171,794	176,261	180,491
Waihi Event Centre - ceiling fan renewal	-	-	-	-	-	-	-	83,289	-	-
Waihi Event Centre - roof renewal	-	-	-	-	-	-	-	-	109,870	-
Waikino Domain - entranceway upgrade	-	5,135	-	-	-	-	-	-	-	-
Paeroa - Railway Reserve skate park	-	71,890	-	-	-	-	-	-	-	-
Paeroa - renewals recreation	5,000	9,243	14,737	5,390	5,524	5,657	5,798	5,949	6,104	6,250
District Pools - miscellaneous renewals	5,000	25,675	26,317	10,779	5,524	5,657	5,798	5,949	6,104	6,250
Plains - renewals Recreation	6,000	5,135	5,263	16,169	5,524	5,657	5,798	5,949	6,104	6,250
Waihi Event Centre replace security lighting	-	-	-	-	8,287	-	-	-	-	-
Waihi - renewals recreation	5,000	5,135	54,739	40,962	5,524	5,657	5,798	5,949	6,104	6,250
Waihi Event Centre replace hot water cylinder	-	-	-	-	5,524	-	-	-	-	-
Waihi Event Centre replace ventilation fans	-	-	-	-	44,196	-	-	-	-	-
Kaiaua playground - replacement swing set	-	8,730	-	-	-	-	-	-	-	-
Kerepehi playground - replacement modular playground	-	46,215	-	-	-	-	-	-	-	-
Paeroa Domain playground - replacement swing set	-	-	8,948	-	-	-	-	-	-	-
Turua playground - replacement modular playground	-	-	47,370	-	-	-	-	-	-	-
Whiritoa playground - replacement for pole climber	-	-	15,790	-	-	-	-	-	-	-
Victoria Park playground - replacement modular playground	-	-	-	48,507	-	-	-	-	-	-
Pioneer Park - replacement climbing frame	-	-	-	-	38,671	-	-	-	-	-
Edwards Reserve - replacement modular playground	-	-	-	-	-	39,599	-	-	-	-
Plains - minor reserve - carpark renewals	152,504	2,141	-	-	-	-	-	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Paeroa - minor reserve - carpark renewals	13,372	-	-	-	-	-	-	-	-	-
Paeroa - Centennial - carpark renewal	20,064	-	-	-	-	-	-	-	-	-
Waihi - Morgan Park - carpark renewal	2,511	-	-	-	-	-	-	-	-	-
Waihi - Victoria Park - carpark renewal	1,906	-	-	-	-	-	-	-	-	-
District pools - heat pump at each pool	-	-	73,687	75,456	77,342	-	-	-	-	-
District pools - water pump at each pool	-	20,540	21,054	21,559	-	-	-	-	-	-
District pools - covers	-	15,405	15,790	16,169	-	-	-	-	-	-
Lane ropes at the three pools	-	20,540	21,054	21,559	-	-	-	-	-	-
Hauraki Rail Trail – resurfacing	78,142	80,252	110,584	113,238	116,068	94,082	96,434	66,924	68,664	77,117
District pools - pool toys	-	-	-	-	16,573	16,971	17,395	-	-	-
<b>Recreation - Renewals</b>	<b>433,883</b>	<b>464,318</b>	<b>567,322</b>	<b>525,425</b>	<b>488,285</b>	<b>336,637</b>	<b>304,462</b>	<b>345,803</b>	<b>379,211</b>	<b>282,608</b>
<b>Recreation - Total</b>	<b>1,987,883</b>	<b>697,960</b>	<b>719,960</b>	<b>724,844</b>	<b>642,970</b>	<b>410,178</b>	<b>356,648</b>	<b>345,803</b>	<b>379,211</b>	<b>282,608</b>
<b>Support Services</b>										
<b>Property - Levels of Service</b>										
Depot upgrade and rationalisation	1,000,000	-	-	-	-	-	-	-	-	-
Ngatea North stage 4	3,000,000	-	-	3,392,536	-	-	-	-	-	-
Waihi office/ library generator	70,000	-	-	-	-	-	-	-	-	-
Ngatea depot - fence for dogs	10,000	-	-	-	-	-	-	-	-	-
Property overheads	122,890	125,768	127,811	130,035	132,597	135,409	138,383	141,547	144,985	148,508
<b>Property - Levels of Service</b>	<b>4,202,890</b>	<b>125,768</b>	<b>127,811</b>	<b>3,522,571</b>	<b>132,597</b>	<b>135,409</b>	<b>138,383</b>	<b>141,547</b>	<b>144,985</b>	<b>148,508</b>
<b>Property - Renewals</b>										
Chambers restaurant Waihi - replace roof	-	-	-	-	-	-	-	-	40,448	-
Hauraki House - replace air conditioning units	12,000	20,400	12,485	12,722	12,951	16,480	16,760	17,045	17,335	17,612
Hauraki House - internal lift upgrade	-	-	104,040	-	-	-	-	-	-	-
Miscellaneous property renewal	252,000	257,040	262,181	267,162	271,971	276,867	281,573	286,360	291,228	295,888
Ngatea library and service centre	1,300,000	-	-	-	-	-	-	-	-	-

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Paeroa croquet clubrooms roof replacement	-	-	-	-	-	-	-	22,727	-	-
Paeroa Library - replace air conditioning units	-	-	-	-	-	-	-	-	69,340	-
Waihi museum earthquake strengthening	200,000	-	-	-	-	-	-	-	-	-
Waihi museum replace roof	46,000	-	-	-	-	-	-	-	-	-
Waihi service centre air conditioning renewal	-	-	-	-	-	-	-	-	127,123	-
Whiritoa emergency centre asphalt carpark	-	-	-	19,083	-	-	-	-	-	-
Whiritoa emergency centre replace roof	-	-	-	-	-	-	-	-	46,227	-
<b>Property - Renewals</b>	<b>1,810,000</b>	<b>277,440</b>	<b>378,706</b>	<b>298,967</b>	<b>284,922</b>	<b>293,347</b>	<b>298,333</b>	<b>326,132</b>	<b>591,701</b>	<b>313,500</b>
<b>Support services Level of Service</b>										
Corporate overheads	233,392	238,830	242,699	246,954	251,812	257,152	262,772	268,720	275,235	282,034
<b>Support services Level of Service</b>	<b>233,392</b>	<b>238,830</b>	<b>242,699</b>	<b>246,954</b>	<b>251,812</b>	<b>257,152</b>	<b>262,772</b>	<b>268,720</b>	<b>275,235</b>	<b>282,034</b>
<b>Support services renewals</b>										
Corporate system upgrade (Authority)	-	-	-	-	-	-	-	2,840,874	-	-
Plant renewals	500,000	510,000	520,200	530,084	539,625	549,339	558,677	568,175	577,834	587,079
Technology renewals (including CCTV)	250,000	255,000	260,100	265,042	269,813	274,669	279,339	284,087	288,917	293,540
<b>Support services renewals</b>	<b>750,000</b>	<b>765,000</b>	<b>780,300</b>	<b>795,126</b>	<b>809,438</b>	<b>824,008</b>	<b>838,016</b>	<b>3,693,136</b>	<b>866,751</b>	<b>880,619</b>
<b>Support Services - Total</b>	<b>6,996,282</b>	<b>765,000</b>	<b>780,300</b>	<b>795,126</b>	<b>809,438</b>	<b>824,008</b>	<b>838,016</b>	<b>3,693,136</b>	<b>993,874</b>	<b>880,619</b>
<b>Capital - Levels of service</b>										
<b>Capital - Levels of service</b>	<b>10,622,282</b>	<b>16,278,132</b>	<b>8,251,260</b>	<b>15,576,332</b>	<b>11,185,713</b>	<b>9,613,354</b>	<b>7,416,853</b>	<b>2,274,208</b>	<b>2,184,415</b>	<b>3,099,802</b>
<b>Capital - Renewals</b>										
<b>Capital - Renewals</b>	<b>12,349,510</b>	<b>11,631,028</b>	<b>10,190,550</b>	<b>8,227,427</b>	<b>8,840,410</b>	<b>9,992,407</b>	<b>12,331,754</b>	<b>14,313,507</b>	<b>10,569,124</b>	<b>11,995,190</b>
<b>Capital -Total</b>										
<b>Capital -Total</b>	<b>22,971,792</b>	<b>27,909,160</b>	<b>18,441,810</b>	<b>23,803,759</b>	<b>20,026,123</b>	<b>19,605,761</b>	<b>19,748,607</b>	<b>16,587,715</b>	<b>12,753,539</b>	<b>15,094,992</b>

# Council-controlled organisations | Ngā rōpū i raro i te mana o te Kaunihera

We appoint directors to two council-controlled organisations; Waikato Local Authority Shared Services and New Zealand Local Government Funding Agency Limited. An organisation is considered to be a council-controlled organisation if a council, or multiple councils, have:

- 50% or more of the votes at any meeting of the members, or
- have the right to appoint 50% or more of the trustees, directors or managers.

We have no significant policies or objectives about the ownership and control of Waikato Local Authority Shared Services or New Zealand Local Government Funding Agency Ltd. Appointment of directors to these organisations is made within our Appointment and Remuneration of Directors Policy.

## Waikato Local Authority Shared Services

Waikato Local Authority Shared Services (WLASS) is a Council Controlled Organisation (CCO) solely owned by the 12 Waikato local authorities – Waikato Region, Hamilton City, Hauraki District, Matamata-Piako District, Otorohanga District, Rotorua District, South Waikato District, Taupō District, Thames-Coromandel District, Waikato District, Waipā District and Waitomo District.

WLASS was established in 2005 to promote shared services between local authorities across the Waikato region. By encouraging and enabling the councils to work together, WLASS helps councils to reduce costs, achieves effectiveness and efficiency gains, reduces duplication of effort, eliminates waste through repetition, promotes and contributes to the development of best practice, and helps to improve customers' experiences.

Much of the work of WLASS is undertaken by working parties or advisory groups made up of staff from the shareholding councils, with expertise and interest in particular services. WLASS provides a legal entity representing all of the shareholding councils, and can enter into contracts and agreements with external suppliers. The WLASS chief executive officer facilitates and co-ordinates the various working parties.

Member councils pay a small annual levy, depending on their size, to run the WLASS. Services obtained by members are funded on a user pays basis, whereby each council pays for and receives the financial benefit of its share of any particular service. The decisions about potential projects or services are made by the Directors, who make up the WLASS Board.

The WLASS Board has six Directors; an independent Chair and Council representatives appointed by the local authorities. The Directors do not receive any fees or expenses for the work undertaken on behalf of WLASS.

## What they do

There are currently nine major initiatives operating under the WLASS umbrella, plus a support role for collaborative work streams of the Waikato Mayoral Forum. The initiatives are:

- Energy and Carbon Management.
- Future Proof Growth Strategy for the Hamilton, Waipā and Waikato sub-region (we don't fund this).
- Historic Aerial Photos.
- Joint procurement initiatives.
- Local Government Contractor Health & Safety Pre-qualification Scheme
- Regional Infrastructure Technical Specifications (RITS)
- Shared Valuation Data Service (SVDS).

- The Waikato Regional Aerial Photography Syndicate (WRAPS).
- Waikato Building Consent Group.
- Waikato Regional Transportation Model.
- Waikato Regional Transport Model (WRTM)
- Waikato Regional Asset Technical Accord (RATA).
- Waikato Data Portal.

## How we measure their performance

WLASS must produce a statement of intent each year, and we report its performance against these intentions every year in our annual report. The priorities and performance measures for 2020/21 are:

Priority	Performance Measure	Target
Prioritise and develop opportunities that add value to councils by achieving one or more of our objectives	<ul style="list-style-type: none"> <li>• Business cases will include measurable benefits linked to one or more of the outcomes sought</li> <li>• Opportunity assessments are supported by councils (evidenced by Board minutes)</li> </ul>	Projected savings to councils of \$300,000  75% of councils
Develop opportunities and deliver projects within agreed budgets and timelines	<ul style="list-style-type: none"> <li>• Opportunities/ projects are developed/ delivered within agreed timelines</li> <li>• Opportunities/ projects are developed/ delivered, within approved budget</li> </ul>	80%  90%
Ensure projects realise their expected benefits	<ul style="list-style-type: none"> <li>• Measurable benefits are actively monitored and reported against</li> <li>• Audit &amp; Risk Committee undertake an assessment of projects following implementation (which will include an assessment of whether projected benefits have been realised)</li> </ul>	Six-monthly  \$200,000+ projects  Within 15 months  90% of projected quantifiable benefits are realised
Ensure existing services are meeting the needs of councils	<ul style="list-style-type: none"> <li>• The services we provide (below) are considered by Councils who use that service to meet or exceed their expectations (evidenced by an annual survey):               <ul style="list-style-type: none"> <li>○ RATA – roading &amp; waters</li> <li>○ Waikato Building Clusters</li> <li>○ Regional Infrastructure Technical Specifications</li> <li>○ Energy and Carbon management</li> <li>○ Professional Services Panel</li> <li>○ Health &amp; Safety pre-qualification</li> </ul> </li> </ul>	80% of councils
Foster and promote cross-council collaboration and networking to share ideas on improving efficiencies and best practice	<ul style="list-style-type: none"> <li>• Across these groups, ideas for future consideration and/or initiatives are identified each year</li> </ul>	Six per annum

We report on their performance against these intentions every year in our annual report. If you want to find out more, see their website at <http://www.waikatolass.co.nz>.

## New Zealand Local Government Funding Agency Limited

The New Zealand Local Government Funding Agency Limited (LGFA) is enabled under the Local Government Borrowing Act 2011. LGFA is owned by the Crown and 30 local councils from across New Zealand. The Board of Directors includes independent and non-independent directors and are appointed by the councils and the Crown.

### What they do

The primary purpose of the LGFA is to raise debt funding either domestically and/or offshore in either New Zealand dollars or foreign currency and provide debt funding to participating local authorities. The intention of this is to optimise the debt funding terms and conditions for participating councils, which can result in savings in annual interest costs.

### How we measure their performance

The LGFA must produce a statement of intent each year, and we report its performance against these intentions every year in our annual report. The performance targets for 2020/21 are:

- LGFA's net interest income for the period to:
  - 30 June 2021 will be greater than \$18.8 million.
  - 30 June 2022 will be greater than \$20.2 million.
  - 30 June 2023 will be greater than \$29.0 million.
- LGFA's annual issuance and operating expenses (excluding AIL) for the period to:
  - 30 June 2021 will be less than \$6.8 million.
  - 30 June 2022 will be less than \$6.8 million.
  - 30 June 2023 will be less than \$7.0 million.
- Total lending to participating borrowers at:
  - 30 June 2021 will be at least \$11,664million.
  - 30 June 2022 will be at least \$12,260 million.
  - 30 June 2023 will be at least \$12,681 million.
- Conduct an annual survey of Participating Borrowers who borrow from LGFA and achieve at least an 85% satisfaction score as to the value added by LGFA to the borrowing activities.
- Meet all lending requests from Participating Borrowers, where those requests meet LGFA operational and covenant requirements.
- Achieve 85% market share of all council borrowing in New Zealand.
- Review each Participating Borrower's financial position, its headroom under LGFA policies and arrange to meet each Participating Borrower at least annually.
- No breaches of Treasury Policy, any regulatory or legislative requirements including the Health and Safety at Work Act 2015.
- Successfully refinance of existing loans to councils and LGFA bond maturities as they fall due.
- Maintain a credit rating equal to the New Zealand Government rating where both entities are rated by the same credit rating agency.

If you want to find out more, see their website at [www.lgfa.co.nz](http://www.lgfa.co.nz). The 2021/22 Statement of Intent is expected to be finalised by 30 June 2021 and will be available on this website.

## Exempt council-controlled organisations

We can exempt small organisations from being council-controlled organisations, meaning they do not have to meet the same level of reporting. These exempt organisations are:

- Destination Coromandel Trust
- Hauraki Rail Trail Charitable Trust
- Martha Trust

We do however need to ensure that these organisations have roles and responsibilities that are aligned with our objectives and outcomes for our communities.

Civic Financial Services Limited (Civic) is exempt from being a council-controlled organisation under the Local Government Act 2002. Civic is owned by 72 of 78 local authorities. The Local Authority Protection Programmed (LAPP) Disaster Fund was set up by the Local Government New Zealand and Civic in 1993. Civic is the administration manager for LAPP.

## Council organisations

We also appoint elected members or other representatives to a number of other smaller organisations. These organisations are classified as 'council organisations' under the Local Government Act 2002 because we have the right to appoint one or more directors, or have a vote (but not 50% or more of the vote). Some of these organisations are required to have a Council representative due to their funding agreement with us, and some others invite us to appoint a member. We need to ensure these organisations have roles and responsibilities that are aligned with our objectives and outcomes for our communities. The town promotion agencies, Positive Paeroa and Go Waihi, are examples of council organisations.