HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
We will respond to customers transport related issues					
The percentage of customer service requests relating to roads and footpaths to which Council responds within 10 days.	≥90%	68%	85%	A total of 3,135 service requests were received and 2,128 were actioned within 10 days.	
Level of customer satisfaction with action taken to resolve service requests.	≥90%	89.3%	90%	The target within the 10 year maintenance contract is ·85%. As a result the contractor has achieved their target. The discrepancy between the Council Long Term Plan targets and the One Network Maintenance Contract have been resolved in the 2018 Long Term Plan.	⊖
The network and its facilities are up to date, in good condition and fit for purpose					
The average quality ride on a sealed local road network, measured by smooth travel exposure.	96%	94%	95%	A general downward trend has been predicted and accepted as a strategic direction for Council i.e. to reduce rehabilitation quantities that directly affect smoothness.	⊖
There are a number of potential defects that develop within the pavement structure and its surface. This condition index is a weighted measure of the fault types.				115.3 lane km of resurfacing was completed. This years resurfacing follows a large year last year when 17.9% was resurfaced. Annual variance occur and are not unexpected.	
• Sealed Roads	0.3	0.2	0.2		⊖
•Unsealed roads	3.0	2.2	2.3		⊖
Please note: (0 = defect free; 5 = unsatisfactory).					
The percentage of the sealed local road network that is resurfaced.	≥7%	7.02%	17.9%		✓
Adverse environmental effects, such as dust, noise and vibration are managed effectively					
Length of unsealed roads (km).	182KM	182 KM	182.5KM		✓
Number of successful prosecutions for non-compliance with Resource Management Consents and Heritage New Zealand Pouhere Taonga Act 2014 by the Bay of Plenty Regional Council or Heritage New Zealand.	0	0	0		✓
The road network is convenient, offers choices for travel and is available to the whole community					
The percentage of footpaths that fall within the level of service or service standard for the condition of footpaths as identified in the transportation asset management plan.	100%	99.8%	100%		⊖
Total length of cycleways and walkways	177,000M	168,508	168,103	Cycleways are not recognised until completion of the full route. Development will continue on cycleways throughout the District. The Omokoroa-Tauranga cycleway will be completed in 2018/19 year.	✗

FUTURE INITIATIVES

The new government is reassessing the planned works for all state highways. We will continue to advocate with NZTA for the SH2, 29, 33 and 36 upgrades.

We will continue to collaborate with the various agencies and stakeholders in response to growth in the sub-region. This includes the Omokoroa Structure Plan - stage three, which will consider the development of roading and land use plans. The development of this plan will require a multi agency and multi discipline approach.

Ongoing support will be provided to the various communities in regard to the prioritisation of roading improvement works for each community.

WATER SUPPLY

WATER SUPPLY

OVERVIEW

We supply potable (drinking) water to approximately 37,000 people in our District through the water infrastructure operating in the Western, Central and Eastern supply zones. We have a varied customer base including residential, commercial, horticultural and agricultural users.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Water supply is provided to our Community in a sustainable manner.

OUR GOALS

- Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones
- Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones.

2017/18 HIGHLIGHTS

The six-year project to install water meters throughout the District has just been completed. The final section, being western supply zone, was completed. The aim of this significant project is to enable better monitoring of supply, reduce water losses and facilitate conscientious water use. Completion of the entire project was on time and within the allocated budget.

Concerning the Pongakawa water supply. A second bore for Pongakawa has been trialled over an eight month period and has revealed that the quality of the raw water would require a significant ($6m) upgrade to the treatment plant. A decision to put this project on hold while alternative options are considered over the next 12 months.

We are continuing to improve the water network service delivery by embarking on an upgrade of the SCADA telemetry system. This upgrade will be done over a two-year period and will identify communication improvements, which are required by the NZ Drinking Water Standards.

Various projects were completed to improve and protect the water supply. This includes:

- Replacement of No 3 Road booster pump
- Installation of small reservoirs at various locations
- Water mains replacements
- A new trunk main in Youngson Road and under SH2 to connect to the new trunk main in Omokoroa Road.
- Safeguarding water supply with fencing in response to water issues experienced in Havelock North
- Purchase of compliance monitoring software.

WHAT WE PROVIDE

Water reticulation operated in three supply zones:

WESTERN
Waihi Beach, Katikati

CENTRAL
Omokoroa, Te Puna

EASTERN
Te Puke, Maketu, Pukehina Beach, Paengaroa

DISTRICT-WIDE WATER METERING
to be completed 2018

24 BOOSTER PUMP STATIONS

9 BORE FIELDS

10 WATER TREATMENT PLANTS

1 SURFACE SUPPLY *(Bush Dam)*

24 RESERVOIRS & TANK SITES

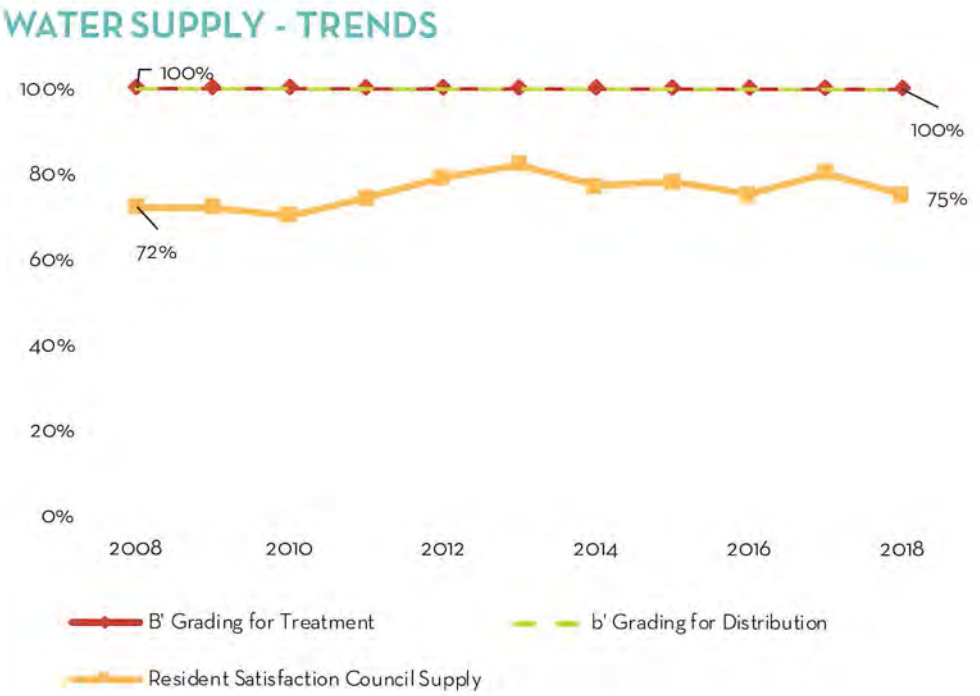
APPROXIMATELY **673** KILOMETRES *of water mains*

15,200 *out of* **15,900**

water main fronting properties are connected to Council's water supply

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Key Performance Measure For the three supply zones the percentage of Council's treated water supply with a Ministry of Health grading as per the New Zealand Drinking Water Standards 2005 (amended 2008).					
B or better for treatment	100%	100%	100%		✓
b or better for reticulation	100%	100%	100%		✓
Key Resident Measure Level of resident satisfaction with the quality of Council's water supply as monitored by the Annual Residents' Survey, percentage of residents who are 'very satisfied' and 'satisfied'.	≥80%	75%	80%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 74%. Key reasons for dissatisfaction were attributed to colour and the use of chemicals.	✗
Supporting Measure In a one-in-50-year drought event the ability to supply water to meet the normal daily water demand (1,100 litres per person per day).	100%	100%	100%		✓
Ability of reservoirs to provide a minimum of 24 hour average daily demand.	100%	100%	100%		✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
We will provide good quality water to service growth within the three supply zones					
Percentage of year where reservoirs are maintained at a minimum of 50% full, in accordance with Ministry of Health requirements.	100%	100%	100%		✓
We will monitor sustainable delivery and effectively manage the risks associated with the quality and quantity of the public water supply					
The extent to which Council's drinking water supply complies with: • Part 4 of the drinking-water standards (bacterial compliance criteria), and • Part 5 of the drinking-water standards (protozoal compliance criteria).	≥99%	100%	100%	Compliance with drinking water standardS. **Distribution Zone / Part A / Part B** Athenree Yes Yes Katikati Yes Yes Omokoroa Minden Yes Yes Pongakawa Yes Yes Te Puke Yes Yes Te Puke Bush Yes Yes These are preliminary results for the year ending 30 June 2018. A final report will be received from the Ministry of Health in October 2018.	✓
The percentage of real water loss from Council's networked reticulation system. (this will be monitored through the water metering for the central supply area. Until water metering is completed in the eastern and western supply areas water loss will be based on a pre-defined calculation.)	≤25%	22%	21% CENTRAL ZONE 23% EASTERN AND WESTERN ZONES	This is currently monitored through the central supply zone until district wide water metering is completed in 2018.	✓
The average consumption of drinking water per day per resident.	≤250 LITRES	220 LITRES	240 LITRES		✓
Respond to customer issues with the water supply					
The median response time for Council to respond to a fault or unplanned interruption to the networked reticulation system. Attendance for call-outs: from the time notification is received to the time service personnel reach the site				The times shown for 'attendance' and 'resolution' are reported by the service provider as part of their contracted responsibilities. This includes travel time. The accuracy of these times has not been and cannot be independently verified.	
• *Urgent call outs*	≤2 HOURS	41 MIN	30 MINUTES		✓
• *Non urgent call outs*	≤8 HOURS	7 HRS 48 MIN	4.9 HOURS		✓
Resolution of call-outs: from the time notification is received to the time service personnel confirm resolution of the fault or interruption.					
• *Urgent call outs*	≤8 HOURS	3HR 46MIN	2.7 HOURS		✓
• *Non urgent call outs*	≤24 HOURS	25HR 22MIN	24.5 HOURS		–

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Total number of complaints received by Council about drinking water: • *Clarity* • *Taste* • *Odour* • *Pressure or flow* • *Continuity of supply and* *Council's response to any of these issues expressed per 1000 connections to the networked reticulation system.*	≤40	27.5	19.03		

FUTURE INITIATIVES

Currently there is only one source of water supply servicing the Omokoroa community. With the current level of growth, demand for water will increase. Research to identify another source of water supply for this community is currently underway with additional production bore online within a two year period.

We will maintain a watching brief over central government decisions pertaining to water supply. In anticipation the Council's Long Term Plan, adopted in June 2018, $5m was allocated to enable us to respond to these decisions. This will include what level of compliance and monitoring they wish to lift the water supply to, whether any additional treatment is required and fluoridation if mandated by the District Health Board.

Overall, we will continue to ensure infrastructure is adequately maintained and/or updated to ensure continuity of water supply to the District.

COST OF SERVICE STATEMENT

WATER SUPPLY (DISTRICT-WIDE)

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Western water supply	3,753	3,805	3,513
Central water supply	2,976	2,935	2,853
Eastern water supply	4,403	4,418	4,169
Total operating expenditure	**11,131**	**11,158**	**10,535**
Analysis of expenditure by class			
Direct costs	4,713	4,928	4,847
Overhead costs	1,525	1,566	1,447
Interest	1,498	1,606	1,499
Depreciation	3,396	3,059	2,742
Total operating expenditure	**11,131**	**11,158**	**10,535**
Revenue			
Targeted rates	6,445	6,642	6,401
User fees	4,134	3,950	3,815
Financial contributions	1,534	1,339	1,726
Vested assets	1,339	200	280
Forestry revaluation	-	-	113
Other income	11	-	-
Total revenue	**13,462**	**12,130**	**12,336**
Net cost of service - surplus/(deficit)	**2,331**	**972**	**1,801**
Capital expenditure	**5,492**	**5,459**	**4,982**
Vested assets	**1,339**	**200**	**280**
Total other funding required	**(4,500)**	**(4,687)**	**(3,462)**
Other funding provided by			
Debt increase (decrease)	(859)	300	(54)
Reserves and future surpluses	5,358	4,387	3,516
Total other funding	**4,500**	**4,687**	**3,462**

MAJOR VARIANCES

- Continued growth and development along with implementing District-wide metering has resulted in higher revenues.
- Higher capital expenditure compared to prior year for reticulation improvements and installing water meters.

COST OF SERVICE STATEMENT

WATER SUPPLY (WESTERN WATER)

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Western water supply	3,753	3,805	3,513
Total operating expenditure	**3,753**	**3,805**	**3,513**
Analysis of expenditure by class			
Direct costs	1,686	1,791	1,699
Overhead costs	517	530	489
Interest	305	352	322
Depreciation	1,245	1,132	1,002
Total operating expenditure	**3,753**	**3,805**	**3,513**
Revenue			
Targeted rates	2,939	3,208	3,079
User fees	1,280	1,307	1,068
Financial contributions	543	405	442
Vested assets	286	100	7
Forestry revaluation	-	-	113
Total revenue	**5,048**	**5,020**	**4,708**
Net cost of service - surplus/(deficit)	**1,295**	**1,215**	**1,195**
Capital expenditure	**1,632**	**2,109**	**2,296**
Vested assets	**286**	**100**	**7**
Total other funding required	**(623)**	**(994)**	**(1,108)**
Other funding provided by			
Debt increase (decrease)	(301)	(301)	(284)
Reserves and future surpluses	924	1,295	1,392
Total other funding	**623**	**994**	**1,108**

COST OF SERVICE STATEMENT

WATER SUPPLY (CENTRAL WATER)

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Central water supply	2,976	2,935	2,853
Total operating expenditure	**2,976**	**2,935**	**2,853**
Analysis of expenditure by class			
Direct costs	1,270	1,323	1,362
Overhead costs	481	495	459
Interest	409	398	379
Depreciation	816	719	653
Total operating expenditure	**2,976**	**2,935**	**2,853**
Revenue			
Targeted rates	1,372	1,311	1,255
User fees	1,122	999	1,120
Financial contributions	617	532	827
Vested assets	905	50	205
Forestry revaluation	-	-	-
Other income	6	-	-
Total revenue	**4,022**	**2,892**	**3,407**
Net cost of service - surplus/(deficit)	**1,046**	**(43)**	**554**
Capital expenditure	**2,075**	**2,194**	**1,249**
Vested assets	**905**	**50**	**205**
Total other funding required	**(1,934)**	**(2,287)**	**(900)**
Other funding provided by			
Debt increase (decrease)	(198)	895	500
Reserves and future surpluses	2,132	1,392	400
Total other funding	**1,934**	**2,287**	**900**

COST OF SERVICE STATEMENT

WATER SUPPLY (EASTERN WATER)

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Eastern water supply	4,403	4,418	4,169
Total operating expenditure	**4,403**	**4,418**	**4,169**
Analysis of expenditure by class			
Direct costs	1,757	1,814	1,785
Overhead costs	526	540	499
Interest	783	857	798
Depreciation	1,336	1,207	1,087
Total operating expenditure	**4,403**	**4,418**	**4,169**
Revenue			
Targeted rates	2,134	2,123	2,067
User fees	1,732	1,643	1,628
Financial contributions	374	402	457
Vested assets	148	50	68
Forestry revaluations	-	-	-
Other income	4	-	-
Total revenue	**4,393**	**4,219**	**4,220**
Net cost of service - surplus/(deficit)	**(10)**	**(200)**	**51**
Capital expenditure	**1,786**	**1,456**	**1,437**
Vested assets	**148**	**50**	**68**
Total other funding required	**(1,943)**	**(1,706)**	**(1,453)**
Other funding provided by			
Debt increase (decrease)	(359)	(294)	(270)
Reserves and future surpluses	2,303	2,000	1,724
Total other funding	**1,943**	**1,706**	**1,453**

STORMWATER

STORMWATER

OVERVIEW

Stormwater systems are built to protect buildings and property from the effects of flooding and coastal erosion. These systems include watercourses, open channels, swales and structures that channel stormwater to a final discharge point. Our systems include primary and secondary overland flow paths, stormwater detention and stormwater treatment.

There are legislative requirements regarding the quality and quantity of stormwater released and we must meet these statutory obligations. Under the Resource Management Act 1991 district councils must manage land use in a way that minimises environmental effects.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Stormwater approaches are innovative, affordable and sustainable and lead to a reduction in flooding events.
(Flooding events are defined as an overflow of stormwater from a stormwater system that enters a habitable floor).

OUR GOALS

To develop a catchment based flood risk management framework that recognises and allows for the nature and behaviour of surface water systems to improve community resilience from potential flooding; by ensuring that:

- There is a localised reduction of the risk of flooding events in existing floodable areas
- There is no increase in flooding event risk to existing development from new development or land use change
- Urban development is avoided in flood-prone areas unless mitigation measures can be provided that do not affect the capacity / effective functioning of existing downstream stormwater systems
- Communities are engaged and informed about various approaches to stormwater management and their views are sought and taken into account
- Compliance and monitoring activities are carried out
- Communities are engaged and informed about various approaches to coastal erosion management and their views are sought and taken into account.

2017/18 HIGHLIGHTS

This year we continued to progress the comprehensive resource consents for all three areas. The status of each consent is as follows:

- Western catchment - this is going to the Environment Court due to one objector. We are waiting notification from the BOP Regional Council (BOPRC) about timing
- Central catchment - consultation has been completed and our application has been submitted to BOPRC. We await their decision
- Eastern catchment - as BOPRC perceived that consultation had not been completed the management plan was rewritten. This will be submitted to BOPRC in August 2018.

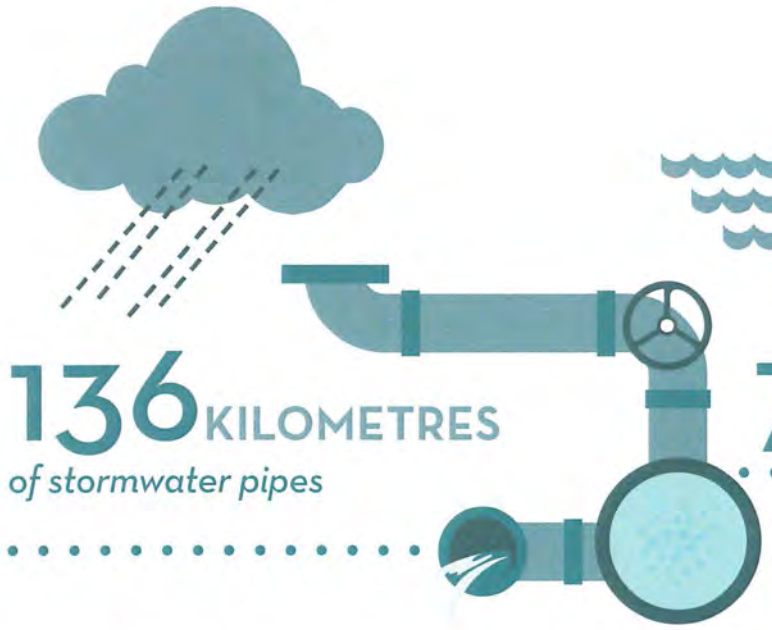
There were a number of significant rain events during the year with a small number of properties flooding above floor level. On notification of weather warnings our contractors complete a number of checks throughout the district to ensure drains are cleared and flooding risks are minimised. In spite of this, these events have resulted in numerous queries from residents. They are mostly from new property owners that have purchased properties in floodzones.

Significant work on flood hazard zones have been completed in the Waihi Beach and Te Puke areas. All properties affected have received information from Council about hazards to their property. This work will be continued throughout the district with the commencement of Katikati, Omokoroa and Maketu in 2018/2019.

We completed the installation of the rock revetment works to the inlet of Two Mile Creek at Waihi Beach. The works were located between Dillon St bridge and the beach front, and was constructed to protect properties from coastal inundation and stormwater bank erosion.

In Te Puke stormwater improvements were completed at Beattie Avenue and Brown Terrace.

WHAT WE PROVIDE



136 KILOMETRES
of stormwater pipes

1 DAM

7 PUMP STATIONS

2,633 MANHOLES

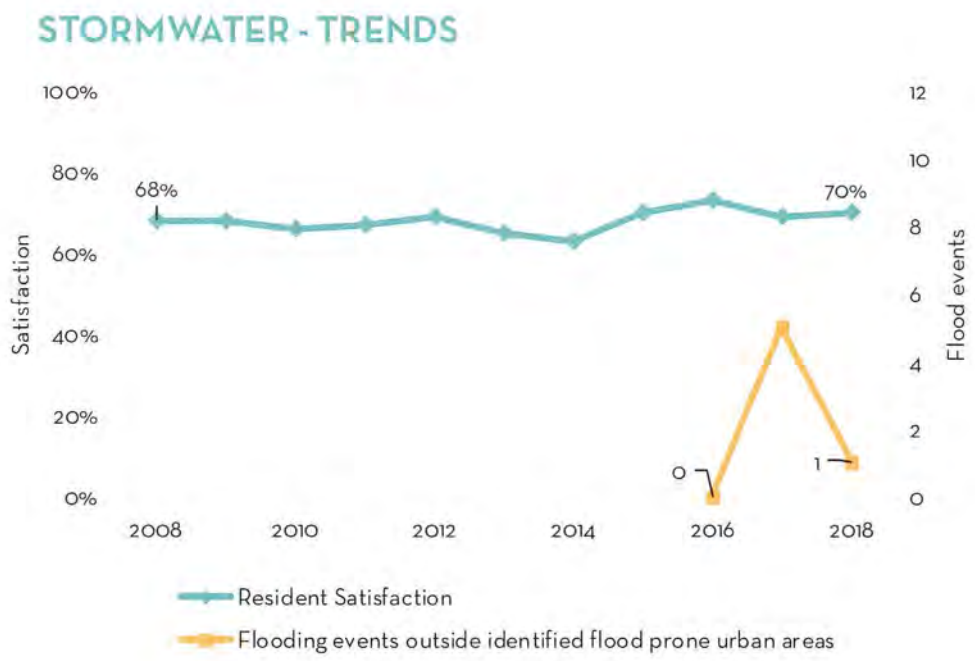
9 SOAKHOLES
CATCHPITS

34.8 KILOMETRES
of open drains

1.2 KILOMETRES
of rising mains

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Key Performance Measure The number of times flooding occurs outside identified flood-prone urban areas during a one-in-50 year or less storm event. This performance measure is assessed on a per event basis i.e. flooding in more than one location in a single event will be counted as 1.	≤3 EVENTS	1	5		✓
Key Resident Measure Resident satisfaction level with stormwater systems, as monitored by the Annual Residents Survey; percentage of residents who are "very satisfied" or "satisfied".	≥65%	70%	69%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 59%.	✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
We will provide stormwater assets to minimise risks of flooding events					
Based on the number of flooding events that occur within the District.	≤30 (3%) PER EVENT	<1%	0.05%		✓
For each flooding event (district wide), the number of habitable floors affected (expressed per 1000 properties connected to Council's stormwater system).					
For a one in ten year flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to Council's stormwater system.	PER EVENT				
Waihi Beach	≤60 (6%)	0	0	There were no 10 year flood events in the 2017/18 financial year.	✓
Katikati	≤10 (1%)	0	0		✓
Omokoroa	≤10 (1%)	0	0		✓
Te Puke	≤30 (3%)	0	0		✓
Maketu	≤30 (3%)	0	0		✓
Compliance with Council's resource consents for discharge from our stormwater system, measured by the number of:					
• Abatement notices	0	0	0		✓
• Infringement notices	0	0	0		✓
• Enforcement orders, and	0	0	0		✓
• Convictions	0	0	0		✓
received by Council in relation to those resource consents					
We will be responsive to customer's stormwater issues					
The median response to attend a flooding event, measured from the time that Council receives the notification to the time that service personnel reach the site.	≤120 MINUTES	53 MINUTES	13 MINUTES		✓
The number of complaints received by Council about the performance of its stormwater system, expressed per 1000 properties connected to the Councils stormwater system.	≤30	0.18	10.8		✓

FUTURE INITIATIVES

Significant growth has and continues to occur throughout the District. We will continue to address stormwater concerns in these growth communities. Going forward, greater emphasis will be placed on the installation of stormwater treatment devices. This will ensure we are able to achieve the higher level of compliance, monitoring and reporting and comply with resource consent conditions.

The resource consent for a channel on Two Mile Creek from Dillon Street Bridge to the Waihi Beach town centre has been granted. Construction is expected to commence in 2019.

COST OF SERVICE STATEMENT

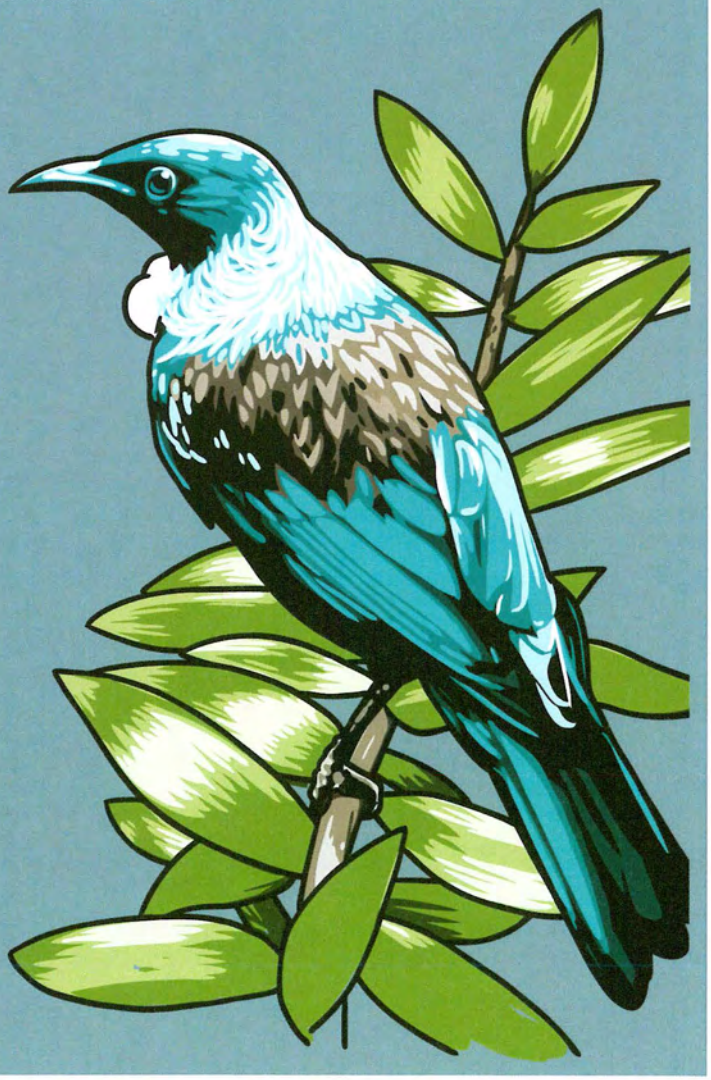
STORMWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Stormwater	3,949	3,815	3,716
Waihi Beach coastal protection	123	148	105
Total operating expenditure	**4,072**	**3,963**	**3,820**
Analysis of expenditure by class			
Direct costs	749	814	750
Overhead costs	424	469	415
Interest	1,546	1,453	1,530
Depreciation	1,353	1,226	1,125
Total operating expenditure	**4,072**	**3,963**	**3,820**
Revenue			
Targeted rates	4,066	3,997	3,836
User fees	3	-	2
Financial contributions	622	1,255	585
Vested assets	4,245	300	950
Other income	6	-	207
Total revenue	**8,942**	**5,552**	**5,581**
Net cost of service - surplus/(deficit)	**4,870**	**1,589**	**1,761**
Capital expenditure	**2,572**	**1,180**	**1,244**
Vested assets	**4,245**	**300**	**950**
Total other funding required	**(1,947)**	**109**	**(433)**
Other funding provided by			
General rate	1,489	1,489	1,468
Debt increase/(decrease)	(158)	(208)	241
Reserves and future surpluses	616	(1,389)	(1,277)
Total other funding	**1,947**	**(109)**	**433**

MAJOR VARIANCES

Continued development in the District, illustrated by higher capital project spend and vested asset income compared to prior year.

NATURAL ENVIRONMENT



NATURAL ENVIRONMENT

OVERVIEW

The natural environment of the Western Bay is one of our most valuable assets covering 212,000 hectares of coastal, rural and urban areas. The land of the Western Bay of Plenty faces north-east to the sea. To the West are the rugged bush-covered Kaimai ranges. Numerous streams drain the Kaimais, flowing down through the hills and coastal lowlands into the swampy estuaries and mudflats of the Tauranga Harbour.

The activities that are provided within the Natural Environment Strategy include:

- Environmental education programmes and initiatives delivered mostly through service delivery contracts with Wild About New Zealand and Coastcare
- Support for community based environmental projects provided by our Environmental Development Officer who helps communities to realise their capacity to drive and implement environmental projects
- Fencing subsidies to encourage the protection of important ecological areas on private land
- A small fund that can be used to support projects or initiatives that enhance the quality of the environment.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Areas of our natural environment with important environmental, cultural and heritage values are protected.

OUR GOALS

- Support the provision of environmental education and information across our District
- Support community based environmental projects.

2017/18 HIGHLIGHTS

Otanewainuku Kiwi Trust

Council has extended the Volunteer BOP contract to supply volunteer co-ordinator services to the Otanewainuku Kiwi Trust. This was originally a one-year contract commencing in 2017, however due to the success of this initiative it has been continued. The role has successfully co-ordinated volunteers (approximately 200) as well as undertaking recruitment, retention and induction training. Job descriptions are being continually developed for identified roles and this provides recruits with clear direction and an understanding of the breadth of the duties they can expect to undertake.

Community Education

The Wild About NZ contract continued the delivery of ecological education programmes to four schools and facilitated six care groups within the District.

Council has renewed support for delivery of the Maketu Ongatoro Wetland Society education programme in the Maketu and Paengaroa schools. The success of this initiative has resulted in the expansion of the programme through other funding sources, to Te Puke Primary and other schools within the area.

Other initiatives include:

- Provision of training to environmental care groups. This is undertaken by an inter-agency group who all have a mandate to work with these groups (see example below)
- Control substances licences – these are required for those volunteers working in pest control operations for major environmental restoration programmes. Council partnered with Regional Council and Department of Conservation for the provision of 14 controlled substances licences
- Uretara Estuary Managers continue to work with Wild About NZ to expand their current catchment protection programmes
- Council is a partner in facilitating the Predator Free BOP programme. This initiative aims to control rats and other animal pests for biodiversity purposes. This community led programme is expanding to Maketu, Te Puke and Katikati.

Biodiversity Management and Environment Plans

Expenditure on the biodiversity management protection programmes on private land is continuing to decline, as much of the remnant bush lots are now protected. The focus is now moving to riparian protection and wetland creation.

WHAT WE PROVIDE - *NATURAL ENVIRONMENT*

EDUCATION PROGRAMMES & INITIATIVES

Support for
ENVIRONMENTAL SERVICE DELIVERY PROVIDERS

FENCING SUBSIDIES
(protected bush lots)

COMMUNITY GROUP SUPPORT

LIAISON WITH THE REGIONAL COUNCIL AND PARTNERS
with a focus on environmental issues

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES

HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	
Key Performance Measure Number of protection lots monitored to ensure compliance with covenants.	≥40%	92	41		✓
Key Resident Measure Percentage of residents surveyed who perceive the environmental attributes monitored have improved or being maintained. *Please note: the environmental features monitored include the quality of streams and rivers, harbours and estuaries, air quality, the amount of noxious weeds, protection of historic places, general level of cleanliness and the amount and quality of native plants and animals.*	≥40%	81%	79%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 73%.	✓
Supporting Measure Annual number of training initiatives supported.	≥5	7	3		✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Facilitate and support community involvement in protecting and enhancing the natural environment					
Percentage of environmental groups that Council actively supports.	≥50%	45%	47.5%	Council actively supported 18 environmental groups out of a potential 40 groups.	✗
Number of individual landowners actively supported to protect remnant bush and riparian zones.	≥50	7	5	The Regional Council has changed their funding model and structure, going back to 'Environmental Plans' and offering higher subsidies to land owners. Also, much of the current work is now restoration and soil and water conservation which doesn't trigger our RMA goal of 'protecting indigenous biodiversity'.	✗

FUTURE INITIATIVES

The Natural Environment Strategy will be reviewed in the 2018/19 financial year. Once completed this strategy will determine our approach to managing the natural environment and the level of service provided.

We will continue to work with, support and assist community based environmental groups through out the District.

We know it is best for decisions to protect our natural environment to be made sooner rather than later in the development of new urban areas. Currently, in preparing the stage 3 structure plan for Omokoroa we will identify and implement opportunities to enhance the environment as opportunities arise.

COST OF SERVICE STATEMENT

NATURAL ENVIRONMENT

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Environment protection grants	19	130	39
Natural environment support	310	270	292
Coastcare	63	55	42
Waihi District Drainage - drains	136	137	134
Waihi District Drainage - pumps	189	199	185
Total operating expenditure	**717**	**791**	**691**
Analysis of expenditure by class			
Direct costs	646	720	625
Overhead costs	67	67	61
Depreciation	3	3	5
Total operating expenditure	**717**	**791**	**691**
Revenue			
Targeted rates	346	349	325
Financial contributions	219	185	244
Total revenue	**566**	**533**	**569**
Net cost of service - surplus/(deficit)	**(151)**	**(258)**	**(123)**
Capital expenditure	**-**	**-**	**-**
Total other funding required	**(151)**	**(258)**	**(123)**
Other funding provided by			
General rate	201	147	168
Environmental protection rate	45	45	45
Reserves and future surpluses	(95)	65	(90)
Total other funding	**151**	**258**	**123**

WASTEWATER

WASTEWATER

OVERVIEW

Our long term goal for wastewater is to ensure that wastewater treatment and disposal systems are sustainable and continue to meet environmental and health and safety standards. We will continue to encourage households to explore and implement measures that reduce wastewater volume per person.

We have five wastewater treatment plants at Katikati, Omokoroa, Maketu/Little Waihi, Te Puke and Waihi Beach.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Wastewater services are well planned and maintained to ensure a clean and healthy environment.

OUR GOALS

- All areas in our District served by reticulated wastewater disposal systems meet acceptable health, safety and environmental standards
- Assist small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements.

2017/18 HIGHLIGHTS

The resource consent application process for both Katikati and Te Puke continued during the year. We are expecting to obtain the new Resource Consent for the Katikati Wastewater scheme in August 2018 which will provide a 20 year consent period. As part of the Resource Consent application process we are required to establish a reference group made up of local Iwi/Hapū, community representatives and Councillors to consider alternative land disposal options for the treatment of wastewater. The reference group has successfully met over the last 12 months with positive traction in terms of reviewing options.

The resource consent for Te Puke is an ongoing process. The key issue is the diversion of wastewater from the Waiari Stream, and iwi will not support an extension of the current resource consent conditions. As a result a reference group is to be established, like Katikati, to consider alternatives.

The Te Puna West wastewater scheme was completed in February 2018. This scheme connects 130 houses to the Omokoroa pipeline. A twelve month trial has commenced at Te Puna West community monitoring water in and wastewater out to determine usage of the system and benefits of a closed system versus a gravity system. This will provide valuable input for future development in areas such as Omokoroa.

The Katikati biological trial desludging by ParkLink is showing a slow reduction over time. This initiative is using natural bacteria in the treated wastewater process to assist in reducing the levels of bio solids in the ponds. Monitoring will continue.

At Ongare Point, 60 properties are being connected to the reticulated scheme. Each property will have a STEP tank (Septic Tank Effluent Pump) on their property. In this system the solids remain in the onsite treatment tanks with the grey water going to a communal treatment system located on Council owned land. The solids from the tanks will be pumped out on a five to eight year cycle period. Council own and mange the tanks on individual properties. This project is scheduled to finish in October 2018. The completion of this treatment plant will complete the key wastewater treatment requirements across the district. Any further work will be in response to growth or geographical issues.

WHAT WE PROVIDE

MAKETU

37.8
KILOMETRES
of pipes

522
HOUSEHOLD PUMPS

2
BOOSTER PUMPS

- *treatment plant with two sequential batch reactor tanks and emergency pond*
- *discharge to land via subsurface drip irrigation*

OMOKOROA

64.4
KILOMETRES
of pipes

14
PUMP STATIONS

- *sewage is pumped to the Tauranga City Chapel Street plant for treatment*

TE PUKE

71.5
KILOMETRES
of pipes

7
PUMP STATIONS

- *treatment plant with a sequentially activated sludge system, ultraviolet disinfection and wetland*

KATIKATI

73.2
KILOMETRES
of pipes

14
PUMP STATIONS

- *treatment plant with aerated lagoons, ultraviolet disinfection and wetland*

WAIHI BEACH

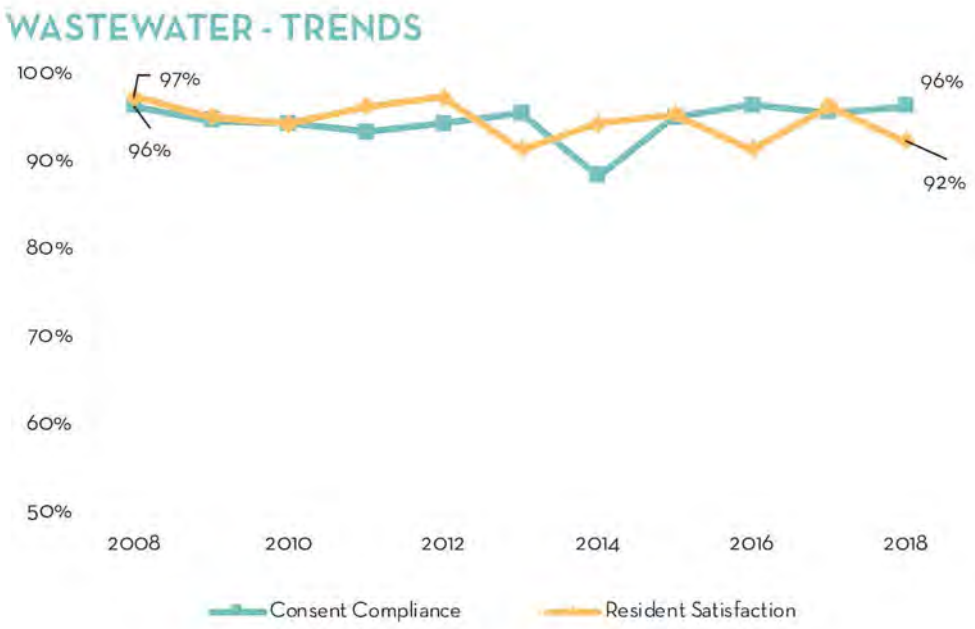
79.0
KILOMETRES
of pipes

23
PUMP STATIONS

- *treatment plant with aerated lagoons, ultraviolet disinfection and wetland*

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Key Performance Measure Percentage compliance with Resource Consents for each wastewater scheme:				Targets were not achieved due to non compliance issues resulting from:	
• Katikati	≥95%	97.9%	90.6%		✓
• Maketu/Little Waihi	≥96%	95.8%	100%	Mechanical issues - Maketu	–
• Te Puke	≥97%	93.3%	92.5%	Aeration and blower issues - Te Puke	✗
• Waihi Beach	≥97%	96.7%	97.9%	Capacity issues during holidays - Waihi Beach	–
Key Resident Measure Level of resident satisfaction with Councils reticulated wastewater disposal system as monitored by the Annual Residents' Survey, those residents who are 'very satisfied' and 'satisfied'.	≥95%	92%	96%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 87%. The key reason for dissatisfaction is that the wastewater charges are considered too expensive.	–

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Maintain wastewater systems and have capacity to meet demand					
The number of dry weather sewerage overflows from Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system. NOTE: only applies when, 1mm of rain has fallen in a 24 hr period.	≤2	3.6	1.83	Dry weather overflows are the result of system blockages. These blockages are caused by people disposing of non-disposable items and fat, through the wastewater system. A pamphlet will be distributed before the end of 2018 to inform system users.	✗
Compliance with resource consents for discharge from the sewerage system measured by the number of: • Abatement notices • Infringement notices • Enforcement orders • Convictions. received in relation to those resource consents.	0	0	0		✓
Provide wastewater services that meet customer needs					
The median response time for Council to attend to sewerage overflows resulting from a blockage or other fault in the Council sewerage system. • Attendance time: from the time that Council receives notification to the time that service personnel reach the site.	≤1 HOUR	49 MINUTES	26 MINUTES		✓
• Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤24 HOURS	4 HRS 35 MINUTES	2 HOURS 47 MINUTES		✓
The total number of complaints received by Council about: • Sewerage odour • Sewerage system faults • Sewerage system blockages • Council's response to issues with sewerage system. *Expressed per 1000 connections to the Councils sewerage system.*	≤45	18.93	29.27		✓

FUTURE INITIATIVES

Infiltration investigations for Omokoroa will be undertaken to determine how much stormwater is getting into the wastewater network. Infiltration studies will continue in Katikati and Waihi Beach. During wet weather events the additional volume becomes an issue by increasing the demand on the wastewater plant. As issues are identified the additional volume will be included in future upgrades to work program.

The resource consenting process will continue, particularly for Te Puke. As mentioned above we will work with iwi to find the right solutions for wastewater disposal.

We will continue to maintain the wastewater system to ensure compliance with resource consents and systems are working effectively.

COST OF SERVICE STATEMENT

DISTRICT-WIDE WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Waihi Beach wastewater	3,240	3,871	3,332
Katikati wastewater	1,854	2,194	2,720
Omokoroa wastewater	4,408	4,228	4,175
Te Puke wastewater	1,738	1,643	1,618
Maketu wastewater	1,596	1,358	1,330
Ongare wastewater	62	43	140
Total operating expenditure	**12,899**	**13,337**	**13,316**
Analysis of expenditure by class			
Direct costs	4,871	4,589	4,692
Overhead costs	1,465	1,533	1,417
Interest	3,403	3,377	3,443
Depreciation	3,160	3,839	3,764
Total operating expenditure	**12,899**	**13,337**	**13,316**
Revenue			
Targeted rates	9,964	9,892	9,447
User fees	57	2	9
Financial contributions	2,160	3,441	2,739
Subsidies	1,045	2,447	-
Vested assets	2,268	340	457
Asset revaluation	-	-	-
Other income	64	-	10
Total revenue	**15,558**	**16,123**	**12,663**
Net cost of service - surplus/(deficit)	**2,659**	**2,785**	**(653)**
Capital expenditure	**6,097**	**6,395**	**1,258**
Vested assets	**2,268**	**340**	**457**
Total other funding required	**(5,707)**	**(3,950)**	**(2,369)**
Other funding provided by			
General rate	1,500	1,500	1,500
Environmental protection rate	412	412	503
Debt increase/(decrease)	649	288	(660)
Reserves and future surpluses	3,145	1,750	1,026
Total other funding	**5,707**	**3,950**	**2,369**

MAJOR VARIANCES

- Additional capital works for wastewater plan renewals, upgrades and two new additional wastewater schemes in the District (Te Puna West and Ongare Point).
- Some subsidy income for the Te Puna West wastewater scheme was received as part of the project funding.
- Ongare Point is still in its infancy and yet to receive subsidy income.
- Higher vested income, compared to prior year due to additional development in the District.

COST OF SERVICE STATEMENT

WAIHI BEACH WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Waihi Beach wastewater	3,240	3,771	3,332
Total operating expenditure	**3,240**	**3,771**	**3,332**
Analysis of expenditure by class			
Direct costs	1,332	1,640	1,197
Overhead costs	293	309	282
Interest	988	976	1,022
Depreciation	626	845	831
Total operating expenditure	**3,240**	**3,771**	**3,332**
Revenue			
Targeted rates	2,770	2,730	2,683
User fees	3	-	6
Financial contributions	445	492	334
Vested assets	177	200	-
Asset revaluation	-	-	-
Other income	62	-	9
Total revenue	**3,458**	**3,422**	**3,032**
Net cost of service - surplus/(deficit)	**218**	**(349)**	**(300)**
Capital expenditure	**460**	**579**	**181**
Vested assets	**177**	**200**	**-**
Total other funding required	**(419)**	**(1,128)**	**(480)**
Other funding provided by			
General rate	700	700	700
Environmental protection rate	114	114	107
Debt increase/(decrease)	(651)	(524)	(560)
Reserves and future surpluses	(257)	838	233
Total other funding	**419**	**1,128**	**480**

COST OF SERVICE STATEMENT

KATIKATI WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Katikati wastewater	1,854	2,294	2,720
Total operating expenditure	**1,854**	**2,294**	**2,720**
Analysis of expenditure by class			
Direct costs	728	788	1,265
Overhead costs	316	332	305
Interest	86	87	92
Depreciation	724	1,087	1,058
Total operating expenditure	**1,854**	**2,294**	**2,720**
Revenue			
Targeted rates	2,210	2,150	2,079
User fees	52	-	1
Financial contributions	502	397	402
Vested assets	401	70	22
Asset revaluation	-	-	-
Total revenue	**3,165**	**2,618**	**2,505**
Net cost of service - surplus/(deficit)	**1,311**	**324**	**(215)**
Capital expenditure	**564**	**960**	**288**
Vested assets	**401**	**70**	**22**
Total other funding required	**346**	**(706)**	**(526)**
Other funding provided by			
Environmental protection rate	90	90	84
Debt increase/(decrease)	(239)	(95)	(89)
Reserves and future surpluses	(196)	711	531
Total other funding	**(346)**	**706**	**526**

COST OF SERVICE STATEMENT

ONGARE POINT WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Ongare Point wastewater	62	43	140
Total operating expenditure	**62**	**43**	**140**
Analysis of expenditure by class			
Direct costs	44	21	120
Overhead costs	18	21	20
Total operating expenditure	**62**	**43**	**140**
Revenue			
Targeted rates	-	-	-
User fees	-	-	-
Financial contributions	-	-	-
Vested assets	-	-	-
Other income	-	-	-
Subsidies	-	912	-
Total revenue	**-**	**912**	**-**
Net cost of service - surplus/(deficit)	**(62)**	**869**	**(140)**
Capital expenditure	**1,688**	**1,687**	**-**
Vested assets	**-**	**-**	**-**
Total other funding required	**(1,750)**	**(818)**	**(140)**
Other funding provided by			
General rate	-	-	-
Environmental protection rate	-	-	71
Debt increase/(decrease)	593	495	-
Reserves and future surpluses	1,157	323	69
Total other funding	**1,750**	**818**	**140**

COST OF SERVICE STATEMENT

OMOKOROA WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Omokoroa wastewater	4,408	4,228	4,175
Total operating expenditure	**4,408**	**4,228**	**4,175**
Analysis of expenditure by class			
Direct costs	1,043	802	808
Overhead costs	352	368	343
Interest	2,279	2,308	2,277
Depreciation	734	749	747
Total operating expenditure	**4,408**	**4,228**	**4,175**
Revenue			
Targeted rates	1,443	1,372	1,187
User fees	-	-	1
Financial contributions	1,159	2,268	1,751
Subsidies	1,045	1,869	
Vested assets	1,462	70	376
Asset revaluation	-	-	-
Other income	-	-	1
Total revenue	**5,109**	**5,578**	**3,316**
Net cost of service - surplus/(deficit)	**701**	**1,351**	**(859)**
Capital expenditure	**2,873**	**2,884**	**390**
Vested assets	**1,462**	**70**	**376**
Total other funding required	**(3,633)**	**(1,603)**	**(1,625)**
Other funding provided by			
General rate	800	800	800
Environmental protection rate	57	57	97
Debt increase/(decrease)	1,035	550	29
Reserves and future surpluses	1,741	196	699
Total other funding	**3,633**	**1,603**	**1,625**

COST OF SERVICE STATEMENT

TE PUKE WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Te Puke wastewater	1,738	1,643	1,618
Total operating expenditure	**1,738**	**1,643**	**1,618**
Analysis of expenditure by class			
Direct costs	951	822	773
Overhead costs	303	320	294
Interest	(124)	(199)	(121)
Depreciation	607	700	673
Total operating expenditure	**1,738**	**1,643**	**1,618**
Revenue			
Targeted rates	3,007	3,094	2,968
User fees	2	-	2
Financial contributions	46	277	251
Vested assets	228	-	59
Asset revaluation	-	-	-
Other income	1	-	-
Total revenue	**3,285**	**3,371**	**3,280**
Net cost of service - surplus/(deficit)	**1,548**	**1,728**	**1,662**
Capital expenditure	**452**	**885**	**273**
Vested assets	**228**	**-**	**59**
Total other funding required	**868**	**843**	**1,330**
Other funding provided by			
Environmental protection rate	129	129	123
Debt increase/(decrease)	(89)	(2)	(40)
Reserves and future surpluses	(908)	(970)	(1,413)
Total other funding	**(868)**	**(843)**	**(1,330)**

COST OF SERVICE STATEMENT

MAKETU WASTEWATER

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
Maketu wastewater	1,596	1,358	1,330
Total operating expenditure	**1,596**	**1,358**	**1,330**
Analysis of expenditure by class			
Direct costs	773	515	529
Overhead costs	182	182	172
Interest	174	204	174
Depreciation	468	457	455
Total operating expenditure	**1,596**	**1,358**	**1,330**
Revenue			
Targeted rates	534	546	529
User fees	-	2	-
Financial contributions	7	7	-
Total revenue	**541**	**555**	**529**
Net cost of service - surplus/(deficit)	**(1,056)**	**(804)**	**(801)**
Capital expenditure	**61**	**251**	**126**
Vested assets	**-**	**-**	**-**
Total other funding required	**(1,117)**	**(1,054)**	**(927)**
Other funding provided by			
Environmental protection rate	23	23	20
Reserves and future surpluses	1,095	1,032	907
Total other funding	**1,117**	**1,054**	**927**

SOLID WASTE

SOLID WASTE

OVERVIEW

Human activity is inextricably linked to the health of our natural environment. A healthy environment is essential for overall well-being and prosperity. With our population growing, so demands on our natural resources will increase. The challenge is to lessen our impacts on the environment and reduce consumption and waste. Our Solid Waste Strategy sets out our sustainable development approach to the management of solid waste activities across our District.

The primary aim of this Strategy is to reduce the amount of waste produced by reducing, reusing, recycling and recovering.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Efficient waste management practices minimise environmental harm and waste.

OUR GOALS

- Minimise the total quantity of residual waste for disposal through effective planning, education and enforcement so people reduce, reuse and recycle
- Provide good information so people dispose of residual waste in an environmentally acceptable manner
- Work with our communities to create a clean environment by encouraging and recognising innovative solutions to waste problems.

2017/18 HIGHLIGHTS

Waste Management Ltd stopped receiving comingled glass in kerb side recycling in March 2018. This has caused some concern to the public, and many are going to the recycling centres and giving up their recycle bins. In response to this, we have purchased additional bins to enable processing of extra glass at our recycling centres. The future review of a possible rates funded kerbside rubbish and recycling collection and the review of our solid waste strategy will seek a longer-term solution.

Council adopted the Waste Management & Minimisation Plan (WMMP) in December 2017. The focus of this plan is to minimise waste to landfill. To achieve this the plan has identified the following new actions:

- Council actively investigates alternative recycling and rubbish collection models to achieve better oversight and management of solid waste and recycling throughout the District
- Council establish a greenwaste and recycling centre at Omokoroa similar to existing centres at Katikati and Te Puke
- Progress investigation into a future transfer station
- Investigate options for more cost effective and efficient greenwaste management in the District.

We have continued with our waste minimisation programme. This has included Para Kore – recycling at the marae, home composting workshops to capture organics, waste free living, zero waste education in schools (all levels) and the Paper 4 Trees initiative. We also continued to support the Love Food Hate Waste campaign.

A third SWAP survey of kerbside rubbish was completed in Autumn 2018. The findings from this audit were consistent with the previous surveys in that 40-50% of the content is organic in nature. It is possible to divert organic waste from landfill by composting it, worm farming or feeding it to animals. The results of these surveys will provide valuable input into future strategy development and kerbside recycling decisions.
Waste operators are now required to be licenced as required by Council's Waste Management and Minimisation Bylaw 2012. The 2018/2019 registrations is underway. Licencing waste collectors will enable council to receive waste data in regard to the volume and type of waste collected and disposed of.

The Omokroa Greenwaste Drop-off facility and Katikati Recycling Centre's resource consents are being renewed. Council is working through the renewal process with Bay of Plenty Regional Council and a subsequent consultation process with local Iwi to lodge these consents. Council is also seeking a consent change to extend the recycling hours for the public at the Te Puke Recycle Centre.

WHAT WE PROVIDE

RECYCLING & GREENWASTE CENTRES

Katikati, Te Puke, Athenree

GREENWASTE DROP-OFF

Omokoroa

EDUCATION PROGRAMMES

ONGOING MONITORING OF

CLOSED & CAPPED LANDFILLS

Athenree, Te Puke, Waihi Beach

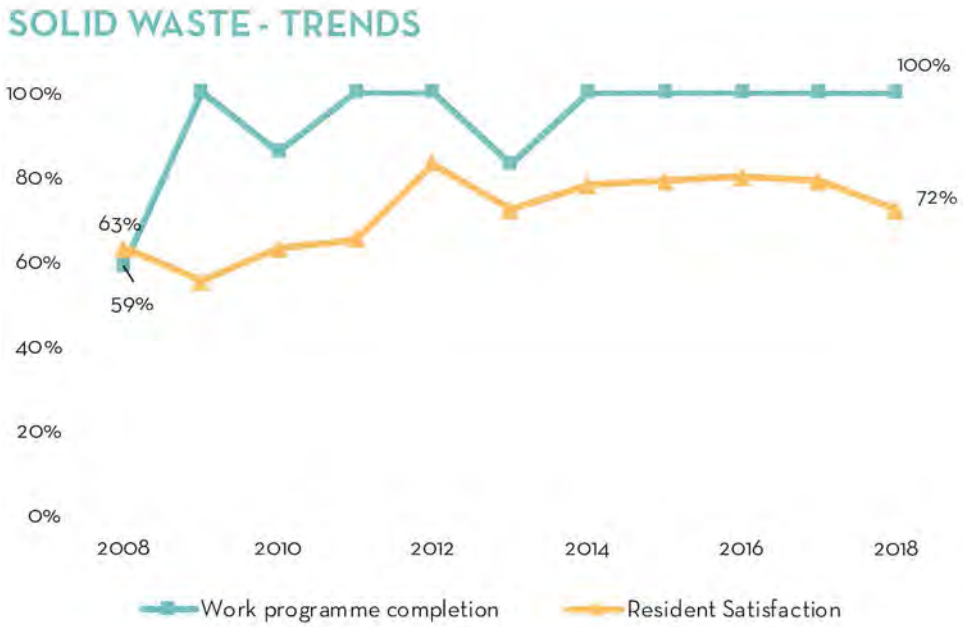
MONITOR

ILLEGAL DUMPING (FLY-DUMPING)

across our District

SERVICE PERFORMANCE RESULTS

RESULT TRENDS FOR KEY MEASURES



HOW WE HAVE TRACKED PROGRESS TOWARDS OUR GOALS

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
Key Performance Measure Percentage of actions, identified in the Solid Waste Action Plan for the year that have been completed. This identifies the total annual actions required for this strategy. Actions are required within specification and budget.	97%	100%	100%		✓
Key Resident Measure Percentage level of customer satisfaction with household rubbish disposal methods. As measured through our Annual Residents' Survey, those customers who are 'very satisfied' and 'satisfied'.	80%	72%	79%	The target and result were calculated excluding those surveyed who 'don't know'. The survey result including those that 'don't know' is 5%. Key reasons for dissatisfaction relate to the removal of the glass pick up, charges for recycling and greenwaste considered to expensive and recycling limitations.	✗
Supporting Measures Percentage of waste recycled or recovered as estimated and reported by licensed operators (excludes waste disposed of privately). We include estimates because we do not have weighbridges.	42%	25%	20%	Council do not control this waste stream so reliance is placed on external contractors to monitor. New targets have been identified as part of the Waste Management & Minimisation process.	✗
Number of initiatives funded by the Ministry for the Environment Waste Minimisation Scheme.	2	8	6		✓

HOW WE HAVE TRACKED PROGRESS - LEVELS OF SERVICE

PERFORMANCE MEASURES	2017/18 TARGET	2017/18 RESULT	2016/17 RESULT	NARRATIVE	ACHIEVED
All Council-owned solid waste facilities, including closed landfills, meet environmental standards					
Number of abatement/infringement notices received.	0	0	0		✓
Provide and maintain drop-off recycling services					
Number of greenwaste and/or recycling facilities provided.	5	4	4	No new facilities have been developed.	✗
Assist in the provision of opportunities for the removal of hazardous waste					
Number of hazardous waste drop off points.	4	3	3	Facilities in place at Athenree, Katikati and Te Puke recycle centres.	✗

FUTURE INITIATIVES

We will continue to work through the actions required by the Waste Management & Minimisation Plan (WMMP) as mentioned above. A review of the current Solid Waste Strategy will occur in 2019. This review will consider actions identified in the WMMP and determine Councils approach to management of solid waste. Alongside this will be a service delivery review under section 17A of the Local Government Act 2002. The purpose of this is to review Council's role and approach to delivering these services, with cost effectiveness being the primary driver. These will provide future direction for the solid waste activity and identify opportunities for any efficiencies in the delivery of solid waste services.

Te Puke recycling centre

COST OF SERVICE STATEMENT

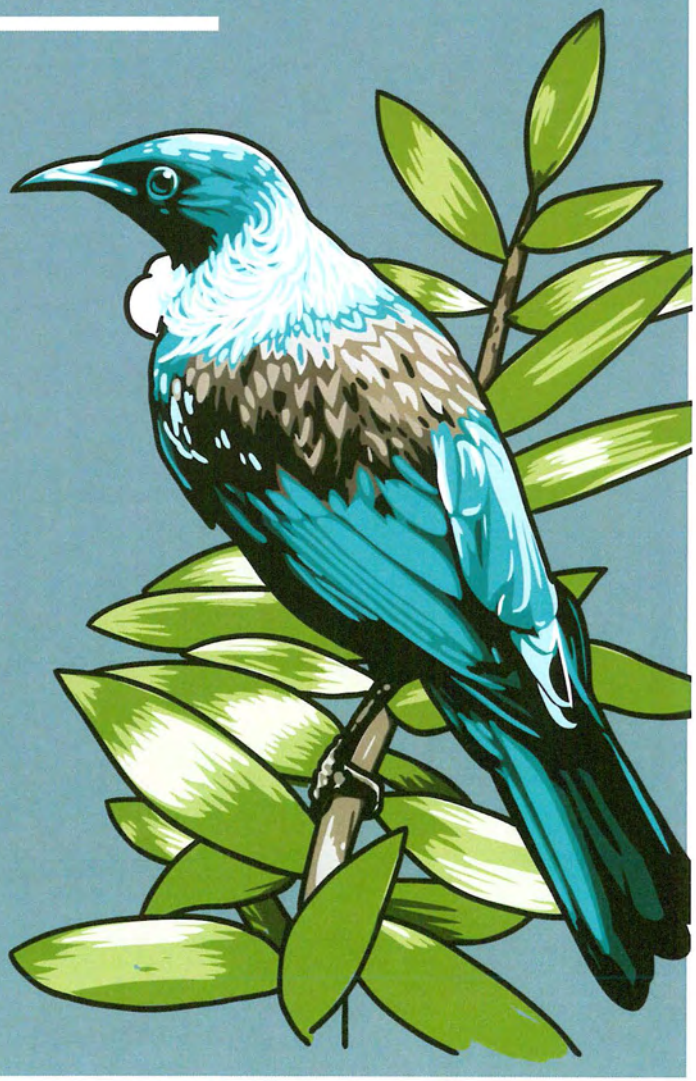
SOLID WASTE

	ACTUAL $'000 2018	BUDGET $'000 2018	ACTUAL $'000 2017
Analysis of expenditure by activity			
District solid waste	554	762	526
Western solid waste	806	645	551
Eastern solid waste	386	492	347
Omokoroa greenwaste	143	142	112
Total operating expenditure	**1,889**	**2,042**	**1,536**
Analysis of expenditure by class			
Direct costs	1,155	1,479	964
Overhead costs	510	521	538
Interest	4	6	4
Depreciation	220	37	31
Total operating expenditure	**1,889**	**2,042**	**1,536**
Revenue			
Targeted rates	1,053	1,024	1,031
User fees	92	82	87
Subsidies	179	130	200
Other income	121	80	101
Total revenue	**1,445**	**1,316**	**1,420**
Net cost of service - surplus/(deficit)	**(443)**	**(727)**	**(116)**
Capital expenditure	**-**	**-**	**4**
Total other funding required	**(443)**	**(727)**	**(120)**
Other funding provided by			
Environmental protection rate	415	632	363
Debt increase / (decrease)	-	-	7
Reserves and future surpluses	(29)	94	(250)
Total other funding	**443**	**727**	**120**

MAJOR VARIANCES

Higher 'other income' in 2018 compared to prior year due to asset revaluation increases.

ECONOMIC



ECONOMIC

OVERVIEW

Economic development focuses on promoting the standard of living and economic health of a specific area. This strategy focuses on Councils role in supporting economic development, tourism, promotions, events and town centre development.

At a more strategic level Council is also a funder of Priority One, the Western Bay of Plenty subregion economic development agency who is focused on attracting businesses to the subregion and has been instrumental in progressing the development of a university campus in the central business district of Tauranga. Tourism Bay of Plenty, to which Council provides funding, has been instrumental in increasing the number of tourists to the District.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

To encourage the sustainable use of local resources in a way which strengthens economic opportunities and improves social outcomes.

OUR GOALS

- Foster partnerships between organisations, including local and central government and businesses to support economic, social, cultural and environmental development
- Council services are committed to being business friendly to encourage and enable businesses to flourish and contribute to building vibrant communities
- Enable an environment where community groups and business can collaborate and work together on shared outcomes for communities.

2017/18 HIGHLIGHTS

The Ministry of Business, Innovation and Employment revealed statistics this year that show visitors to coastal Bay of Plenty spent over $1 billion in a 12-month period.

While Tourism is good for the economy, it places pressure on environments and communities. To ensure visitors leave with positive memories, the region's natural assets and cultural authenticity need to be protected. To achieve this aim, Tourism Bay of Plenty (TBOP) has created a Visitor Economic Strategy which signals a change in focus from destination marketing to destination management.

This means that instead of concentrating on attracting people to the area, TBOP will now seek to deliver experiences for people while here, and better manage those destinations. To achieve this, TBOP will work with providers of new attractions. Western Bay District Council and Tauranga City Council (TCC) have signalled funding to support the new direction through their respective long term plans that were adopted in June 2018.

Council also funds Priority One, the economic development agency for the sub-region, which reports ongoing economic growth. Monitoring of GDP growth over 19 quarters shows that the Western Bay sub-region continues to perform above the national average.

There are a number of other economic initiatives taking place across the District. This includes:

- **BOP Film** – Council supports BOP Film, in association with TCC and Priority One, whose aim is to create a regional film office that attracts film projects to the Western Bay area
- **Sub-regional Arts & Culture Strategy** – this strategy, facilitated by Creative Bay of Plenty (CBOP) was adopted by Western Bay Council and TCC in November 2017. Both councils are providing funding support to implement the strategy. Western Bay also decided to provide funding to the Incubator Creative Hub to implement actions in the strategy
- **Western Bay Museum** – Council continues to fund this facility. The Museum Trust has recently developed a marketing strategy and strategic plan, and is exploring options to locate parts of the collection throughout the District
- **Local economic development providers** - Te Puke Economic Development Group, Katch Katikati and Waihi Beach Events and Promotions also continue to receive Council support for local initiatives.