

Chapter Two

Programme 2014/15

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REPRESENTATION

Overview

The Representation activity underpins our Council's democratic processes. Leadership and direction is provided to the organisation and wider community by the Mayor, councillors and community boards.

Tangata whenua perspectives are offered by Te Komiti Maori in its advisory role, and the Democracy Services team provides the necessary support to Council and its committees.

Our community outcome

Leaders are informed by the views of residents to make effective decisions which improve our communities and environment, now and for the future

Our goals

- ① Effective representation arrangements for our communities
- ② We engage with our communities, listen well, lead effectively and make well informed decisions
- ③ We actively seek and consider the full range of residents' views on our plans, policies and projects
- ④ We have strong relationships with tangata whenua and work together in a range of ways so that tangata whenua perspectives inform our decisions
- ⑤ Strategic relationships at all levels are maintained and strengthened
- ⑥ Financial management is prudent, effective and efficient

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target 2014/15
Effective representation arrangements for our communities We engage with our communities, listen well, lead effectively and make well informed decisions	The level of achievement in the financial performance index (this index monitors Council's financial trends and level of compliance with 5 key treasury ratios. Target 1.00 is total compliance)	1.00
	Level of resident satisfaction with: <ul style="list-style-type: none"> ▶ the opportunities to participate in decision-making ▶ Councillor and Community Board representation and ▶ Council's overall performance 	No survey No survey
We actively seek and consider the full range of residents' views on our plans, policies and projects	Community Tangata whenua	No survey No survey
We have strong relationships with tangata whenua and work together in a range of ways so that tangata whenua perspectives inform our decisions	Levels of tangata whenua satisfaction with the representation provided by the Te Komiti Māori	No survey
Strategic relationships at all levels are maintained and strengthened	Percentage of residents confident that Council makes decisions that are in the best interest of the District (monitored by Annual Residents' Survey those who are 'confident' and 'very confident')	≥50%
Financial management is prudent, effective and efficient	Percentage movement in total rates income (after allowance for growth)	≤7.0%
	Percentage completion of the annual work programme as identified in the Leadership - Representation Strategy and Action Plan	≥90%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target 2014/15
Representation will be provided by: <ul style="list-style-type: none"> ▶ 1 Mayor ▶ 11 Councillors ▶ 5 Community Boards ▶ 1 Te Komiti Māori 	Number of meetings held per annum:	8
	▶ Council based on 6 weekly cycle	8
	▶ Community Boards based on 6 weekly cycle	
	Te Komiti Māori based on:	
	▶ formal meetings	4
	▶ workshops	2
	Percentage attendance of elected members (Councillors and Mayor) at Council and Committee meetings	≥80%
	Percentage attendance of Community Board members at Community Board meetings	≥80%
	Number of Council Committee meetings held in the community	4
	Level of compliance with statutory timeframes	100%
Finances will be managed to comply with the limits identified in the Treasury Policy	Interest expense on external debt as a percentage of rates revenue (Maximum identified in Treasury Policy is 25%)	≤25%
	Liquidity ratio - this ratio monitors Council's ability to pay all current liabilities if they became due immediately	≥110%
	Percentage of net external debt to total revenue	≤220%
Council will be financially prudent in the management of rates levied	Stewardship of rates income, the percentage of District rates income not spent or committed at the end of the financial year	≤2.0%

Summary financial forecast - Representation

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance \$'000
Analysis of expenditure by activity			
Representation	2,417	2,419	2
Total operating expenditure	2,417	2,419	2
Analysis of expenditure by class			
Direct costs	1,549	1,465	(84)
Overhead costs	862	948	86
Depreciation	6	6	-
Total operating expenditure	2,417	2,419	2
Revenue			
Community Board rate	526	537	(11)
Interest	61	-	61
Total revenue	587	537	50
Net cost of service - surplus/(deficit)	(1,830)	(1,882)	52
Capital expenditure	-	-	-
Vested assets	-	-	-
Total other funding required	(1,830)	(1,882)	52
Other funding provided by			
General rate	1,889	1,943	(53)
Reserves and future surpluses	(60)	(61)	1
Total other funding	1,830	1,882	(52)

PLANNING FOR THE FUTURE

Overview

The Planning for the Future activity includes policy and planning, resource management and infrastructure planning activities. These activities plan for the future guided by our sustainable development approach and the SmartGrowth Strategy.

Our community outcome

In consultation with our communities and guided by our sustainable development approach, we plan for the future

Our goal

① Develop, monitor, review and advocate policy and plans that support the achievement of our vision for the District, our community outcomes and the direction provided by SmartGrowth

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target 2014/15
Develop, monitor, review and advocate policy and plans that support the achievement of the vision for the District, our community outcomes and the direction provided by SmartGrowth	Percentage completion of the annual work programme as identified in the Leadership - Planning for the Future Strategy and Action Plan	85%
	Percentage of residents who perceive growth to have had a positive (or no negative) impact. This includes housing, employment opportunities, overall pleasantness, travel time and safety (road and personal). Based on two yearly surveys, which ask consistent questions	80%
	SmartGrowth Strategy review completed and adopted by Council	No review

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target 2014/15
District Plan updated to meet the needs of our District	Number of sustained challenges by the Environment Court to District Plan changes	0
	Structure Plans are developed and reviewed to ensure there is 'greenfield' land to accommodate growth	≥5 years supply
Our strategies are aligned with direction provided in SmartGrowth Strategy	Percentage of Council's strategies aligned with SmartGrowth direction	100%
We will work with communities to develop and review Community Development Plans. These are detailed plans which show community direction for 10 years. This enables efficient allocation of resources	Number of Community Development Plans reviewed <ul style="list-style-type: none"> ▶ Katikati ▶ Maketu ▶ Omokoroa ▶ Te Puke ▶ Waihi Beach 	1

Summary financial forecast - Planning for the Future

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance \$'000
Analysis of expenditure by activity			
Policy and planning	1,427	1,353	(74)
Resource management	1,061	1,057	(4)
District development	-	(155)	(155)
Total operating expenditure	2,488	2,255	(233)
Analysis of expenditure by class			
Direct costs	1,750	1,558	(192)
Overhead costs	732	686	(46)
Depreciation	5	11	6
Total operating expenditure	2,488	2,255	(233)
Revenue			
Targeted rates	-	13	(13)
Financial contributions	64	60	4
Other income	73	-	73
Total revenue	137	73	64
Net cost of service - surplus/(deficit)	(2,351)	(2,182)	(169)
Capital expenditure	-	-	-
Total other funding required	(2,351)	(2,182)	(169)
Other funding provided by			
General rate	2,424	2,349	75
Reserves and future surpluses	(73)	(167)	94
Total other funding	2,351	2,182	169

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
		2015	
252208	SmartGrowth implementation - coordination share	Previous Plan	67,101
	Cost increase as agreed with SmartGrowth Partners	This Plan	104,000
		Difference	36,899

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COMMUNITIES

Overview

The Communities group of activities aims to ensure that all things needed for individuals, families, groups and communities to meet their social needs, maximise their potential for development and enhance their well-being are in place. Not all social infrastructure in a community is provided by Council but we make a significant contribution to community well-being by providing places to learn, meet and socialise (for example, halls, libraries, housing for older people and cemeteries), supporting communities through our community development team and encouraging communities to be prepared and able to look after themselves in a civil defence emergency.

Our community outcome

Social infrastructure (the community facilities, services and networks that help individuals, families, groups and communities) meets the diverse needs of communities; communities are strong and can influence their futures

Our goals

- ❶ Communities are healthy and safe
- ❷ Communities are vibrant and diverse
- ❸ Communities participate in the development of their futures

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Communities are healthy and safe	Percentage completion of the annual work programme as identified in the Community Strategy and Action Plan	≥90%
Communities are vibrant and diverse	Level of resident satisfaction with Community Services based on two-yearly survey. This includes community development, library services and cemeteries. (Monitored by the Annual Residents' Survey, those that are 'satisfied' and 'very satisfied')	≥80%
Communities participate in the development of their futures		

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Develop and deliver a coordinated Community Safety Programme in accordance with the Community Safety Policy	Number of community safety initiatives supported by Council	10
Council will actively build capability in community organisations	Number of capability building workshops held	2
Council will engage with tangata whenua	Number of hui held with local Marae/Hapu representatives	6
Library services will be maintained at Katikati, Omokoroa, Te Puke and Waihi Beach	Number of library items available per person	1.9
	Library space (m ²) available per 1,000 residents	26
	Number of physical visits per annum	>160,000
	Number of times books are issued per annum	>2.75

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
User-friendly information and advice will be provided and all service requests will be resolved	Percentage of service requests resolved within specified timeframe	≥95%
	Percentage of customers surveyed where service requests were not actioned	≤5%
	Percentage resident satisfaction with service provided by frontline staff based on two-yearly survey	≥85%
Council will provide cemeteries at Katikati, Maketu, Oropi and Te Puke (excludes old Te Puke cemetery as there are no further plots available for purchase)	Number of cemeteries where plot availability is >30% of annual plot requirements or five plots at any one time	4
Partnerships with hall committees will be maintained	Number of partnership agreements in place with existing hall committees. Three halls are not on Council's land so no agreement in place	14
	Minimum number of notifications (per year) each hall committee will receive regarding annual budget and policy changes	1
Council will provide and maintain 70 pensioner units in Katikati, Te Puke and Waihi Beach	Number of complaints regarding the maintenance of pensioner housing accommodation not responded to	0
	Percentage of pensioner houses available for occupation	≥90%
	Percentage of pensioner housing annual inspections completed	≥95%
Emergency Management services will be provided	Percentage of Emergency Operations Centre (EOC) staff trained to operate the emergency operations centre	85%
	Number of community initiatives to promote emergency readiness and response (i.e. emergency plans and actions identified)	5

Update on facilities in the community grants

Facilities in the Community

The Facilities in the Community Fund is made available every two years to assist community organisations with capital development costs of recreational facilities on Council-owned land. The fund was last distributed in the 2011/12 year (1 July 2011 - 30 June 2012).

Council proposes to distribute funds to:

Name and Project	Amount \$	Project
Omokoroa No 1 School	15,000	Pool heating
Athenree Homestead	38,470	Refurbishment of building and new deck
Aongatete Forest Restoration Trust	30,000	New visitors toilet, shelter and store room
Otamarakau School	11,170	New artificial hard court surface
Pongakawa School	21,000	Heating, sports equipment storage and a defibrillator
Pukehina Ratepayers Association	50,000	New walkway
Whakamarama School	37,990	New tennis court, install 'cushion fall', climbing wall and rope playground
Te Rereatukahia Marae	19,463	New basketball half court and tennis/squash volley wall

Summary financial forecast - Communities

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance 2015 \$'000
Analysis of expenditure by activity			
Libraries, information and service centres	2,421	2,450	29
Community building and service contracts	878	928	50
Housing for older people	466	432	(35)
Cemeteries	163	156	(7)
Community halls	305	186	(119)
Civil defence emergency management	642	463	(179)
Total operating expenditure	4,875	4,614	(261)
Analysis of expenditure by class			
Direct costs	3,039	3,081	(43)
Overhead costs	1,417	1,219	(198)
Interest	31	(52)	(83)
Depreciation	387	366	(21)
Total operating expenditure	4,875	4,614	(261)
Revenue			
Targeted rates	1,688	1,602	86
User fees	77	72	5
Financial contributions	54	51	3
Subsidies	15	-	15
Other income	908	479	429
Total revenue	2,743	2,204	538
Net cost of service - surplus/(deficit)	(2,132)	(2,410)	277
Capital expenditure	397	345	(52)
Vested assets	-	-	-
Total other funding required	(2,529)	(2,755)	225
Other funding provided by			
General rate	2,372	2,687	(315)
Debt increase/(decrease)	(33)	(36)	3
Reserves and future surpluses	190	103	87
Total other funding	2,529	2,755	(225)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
			2015
148808	Tauranga Arts Festival	Previous Plan	-
	Provide a Grant	This Plan	4,000
		Difference	4,000
149202	Bay of Plenty Surf Lifesaving Service Delivery Contract	Previous Plan	72,142
	To increase the level of service provided	This Plan	80,542
		Difference	8,400
148807	Tauranga Safe Cities	Previous Plan	-
	To maintain 2014 levels of service	This Plan	10,000
		Difference	10,000
2808	Community Halls	Previous Plan	226,698
	Revised work programs	This Plan	157,044
		Difference	(69,654)
299901	Crime prevention projects	Previous Plan	15,302
	Project cost revised due to loss of external funding	This Plan	10,000
		Difference	(5,302)
318401	Reconfiguring the public reception area Barks Corner	Previous Plan	31,953
	Project deferred to 2017	This Plan	-
		Difference	(31,953)
323301	Council Grant - Rural Fire	Previous Plan	97,989
	Increased to cover new Rural Fire Authority compliance costs	This Plan	114,355
		Difference	16,366
326701	Tauranga Art Gallery contribution	Previous Plan	-
	Proposed extension of Council's contribution for one year until the end of 2015	This Plan	33,000
		Difference	33,000
334801	Marae maintenance	Previous Plan	-
	To assist Marae with maintenance expenses when used as community facilities	This Plan	33,000
		Difference	33,000

RECREATION AND LEISURE

Overview

A good network of public open spaces and facilities brings opportunities for people to interact socially and improve their health as well as providing cultural, landscape and ecological protection. Within this activity we provide sports fields and hard courts, passive recreation reserves, sub-regional parks such as TECT All Terrain Park and Huharua Harbour Park, camping grounds, playgrounds and skate parks, public toilets, boat ramps, wharves, jetties and seawalls, boardwalks and walkways.

Our community outcome

Recreation and leisure facilities are well planned and safe to meet the diverse needs of our community

Our goals

- ❶ Provide safe, healthy and appropriate facilities
- ❷ Provide a basic range of public facilities across our District
- ❸ Work with the wider community including tangata whenua to provide and promote recreation and leisure facilities
- ❹ Support provision of sub-regional recreation and leisure opportunities
- ❺ Protect important natural environment, cultural and heritage values
- ❻ Ensure resources are secured to provide for future public recreation and leisure needs

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Provide safe, healthy and appropriate facilities	Total hectares of park land provided for recreation or conservation purposes per 1,000 residents.	26.5
Provide a basic range of public facilities across our District	<ul style="list-style-type: none"> ▶ Excluding sub regional parks (TECT All Terrain Park and Huharua Harbour Park) ▶ Including Council's share of sub-regional parks 	
We work with the wider community including tangata whenua to provide and promote recreation and leisure facilities	<p>Please note: The decreasing trend is recognising population growth in the District and that facilities will be shared by more people</p>	No survey
Support provision of sub-regional recreation and leisure facilities are available	Two-yearly survey of resident satisfaction with reserves and recreational facilities and amenities. Based on residents who are 'very satisfied' and 'satisfied'	
Protect important natural environment, cultural and heritage values	Number of service requests received where reported injury occurred as a result of the performance or condition of assets on a recreational facility	0
Ensure resources are secured to provide for future public recreation and leisure needs	Percentage of recreational facilities that have a condition rating ≤ 3 (1 excellent, 5 very poor as defined in the NZ Park and Recreation Asset Grading Standard manual)	93%
	Percentage of annual work programme completed as identified in the Recreation and Leisure Strategy and Action Plan. This identifies the total annual actions required for this strategy	90%
	Percentage of agreed reserve management plans that have been reviewed in accordance with the Reserve Management Act 1977	100%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Provide a basic range of public facilities across our District	Number of hectares per 1,000 residents:	
	▶ Actively maintained parkland (excludes sports parks)	5.5
	▶ Natural land	20.1
	▶ Sports parks	2.0
	<i>Please note: this excludes the joint sub-regional TECT All Terrain Park and Huharua Harbour Park</i>	
	Number of playgrounds per 1,000 children (under 15 years old)	2.9
	Level of reserve-user satisfaction as monitored by the two-yearly intercept surveys ('satisfied' or 'very satisfied')	No survey
	<i>Please note: the decreasing trend is recognising population growth in the District and that existing facilities will be shared by more people</i>	
Council will provide sub-regional parks per the joint partnership with Tauranga City Council	Percentage of actions completed for TECT All Terrain Park per the development plan	100%
	<i>Please note: TECT All Terrain Park has a 30-year staged development plan. It is intended to complete stages as forecast. Huharua Harbour Park development was completed in 2012</i>	
	Sub-regional parks policy review is undertaken per the agreed timetable and scheduled actions completed	100%

Summary financial forecast - Recreation and Leisure

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance \$'000
Analysis of expenditure by activity			
District reserves	3,765	3,726	(39)
Motor camps	41	50	9
Swimming pool	114	339	225
Harbour structures	374	825	451
Sub-regional parks	989	925	(64)
Total operating expenditure	5,282	5,865	583
Analysis of expenditure by class			
Direct costs	3,247	3,437	190
Overhead costs	745	853	108
Interest	403	81	(322)
Depreciation	888	1,494	606
Total operating expenditure	5,282	5,865	583
Revenue			
Targeted rates	70	188	(118)
User fees	-	20	(20)
Financial contributions	1,806	1,766	40
Subsidies	717	285	432
Interest	3	-	3
Other income	750	698	52
Total revenue	3,345	2,957	389
Net cost of service - surplus/(deficit)	(1,937)	(2,908)	972
Capital expenditure	2,453	1,966	(486)
Vested assets	-	-	-
Total other funding required	(4,389)	(4,875)	485
Other funding provided by			
General rate	4,494	4,425	69
Debt increased/(decrease)	(71)	(10)	(61)
Reserves and future surpluses	(34)	460	(494)
Total other funding	4,389	4,875	(485)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
		2015	
163503	Te Puke Aquatic Centre service	Previous Plan	-
	Cost of running the Te Puke pool for 2015. The LTP 2012-2022 did not anticipate the Te Puke pool would be operational or maintained	This Plan	120,000
		Difference	120,000
212913	Moore Park Katikati - Skate Park upgrade	Previous Plan	105,893
	Project brought forward to 2014 due to additional external funding being provided for the upgrade	This Plan	-
		Difference	(105,893)
281505	Omokoroa Seawalls - maintenance	Previous Plan	391,805
	Additional work required	This Plan	570,000
		Difference	178,195
289843	TECT All Terrain Park - road sealing	Previous Plan	370,627
	Project has been deferred to 2016 as a result of a work programme review	This Plan	-
		Difference	(370,627)
294503	Omokoroa Sports Ground-Stage 2 - hard courts, playground and toilets	Previous Plan	222,376
	50% of the project has been deferred to 2016 as a result of a work programme review	This Plan	105,000
		Difference	(117,376)
295101	Te Puke Skate Park	Previous Plan	-
	Funding reallocated from project 333101 used to fund Queen Street toilets in Te Puke. Reported under the Economic activity on page 77	This Plan	107,000
		Difference	107,000
326103	Te Puke Aquatic Centre - boundary fence	Previous Plan	-
	Replace boundary fence to maintain security to pool facilities	This Plan	30,000
		Difference	30,000
326104	Te Puke Aquatic Centre - pool painting	Previous Plan	-
	Cost of repainting three pools to retain public hygiene and water retention. To be funded via a targeted rate over five years.	This Plan	100,000
		Difference	100,000

REGULATORY SERVICES

Overview

As a regulator we are required to take a balanced response to decision-making by considering the competing rights of individuals and groups to undertake particular activities. Our decisions on these activities are influenced by legislation, regulations and national standards that we are required to comply with as well as the opportunities we take to develop local policies, plans and by-laws to regulate local issues. Overall we aim to provide high quality regulatory services in a fair and impartial manner, ensuring that customers are kept fully informed at key stages in the service delivery process. The regulatory activities we provide include:

- ▶ Animal control services
- ▶ Building services
- ▶ Resource consent services
- ▶ Community protection

Our community outcome

Regulatory services support community well-being

Our goals

- ❶ **Animal control services** - provide a safe environment for the public taking into account the needs of animal owners
- ❷ **Building services** - building work is regulated to ensure the health and safety of people and sustainability in design and construction methods
- ❸ **Resource consent services** - the quality of the environment enjoyed by residents and visitors is maintained and enhanced
- ❹ **Community protection** - protect and preserve the environment and public health and safety by minimising risks from nuisance and offensive behaviour

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Resource consent services The quality of the environment enjoyed by residents and visitors is maintained and enhanced	Number of successful legal challenges or mediation settlements made as a result of Council staff error (excludes weathertightness claims)	0
Animal control services Provide a safe environment for the public, taking into account the needs of animal owners	Percentage level of customer satisfaction based on survey of regulatory services. (This survey includes Resource Consent, Building and Animal Control Services and identifies those 'satisfied' or not with services provided)	85%
Building services Building work is regulated to ensure the health and safety of people and sustainability in design and construction methods	Percentage of resource consent processes completed in accordance with Council and legislative requirements	100%
	Percentage of actions completed in accordance with Council and legislative requirements for Animal Control Services and Building Services	100%
	Percentage of animal control service requests actioned within specified timeframe	90%
Community protection Protect and preserve the environment and public health and safety by minimising risks from nuisances and offensive behaviour	Number of notifications received from the Ministry of Health in regard to food poisoning from registered premises in our District	0

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2015
Resource consent applications will be processed within the statutory timeframe	Percentage of all resource consent applications processed within statutory timeframes	100%
Building and health applications and plan checking will be processed within statutory timeframes	Percentage of building and health applications and plan checking processed within statutory timeframes	100%
Land Information Memoranda (LIM) and Project Information Memoranda (PIM) will be processed within the statutory timeframe (10 days)	Percentage of LIM and PIM applications processed within the statutory timeframe (10 days)	100%
Known dogs in our District are registered	Percentage of known dogs in our District that are registered	≥98%

Summary financial forecast - Regulatory Services

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance 2015 \$'000
Analysis of expenditure by activity			
District Plan implementation	1,688	1,803	115
Building and health	1,958	2,025	67
Animal control	567	574	7
Compliance and monitoring	565	556	(9)
Total operating expenditure	4,777	4,957	180
Analysis of expenditure by class			
Direct costs	3,185	3,311	127
Overhead costs	1,549	1,605	56
Interest	(9)	(9)	-
Depreciation	53	50	(3)
Total operating expenditure	4,777	4,957	180
Revenue			
User fees	3,410	3,177	234
Other income	32	42	(10)
Total revenue	3,443	3,219	224
Net cost of service - surplus/(deficit)	(1,335)	(1,739)	404
Capital expenditure	-	-	-
Total other funding required	(1,335)	(1,739)	404
Other funding provided by			
General rates	1,489	1,894	(404)
Reserves and future surpluses	(155)	(155)	-
Total other funding	1,335	1,739	(404)

TRANSPORTATION

Overview

Provision of a safe and effective transportation network contributes to the health and well-being of the community. An efficient transport network enables economic development that is of district, regional and national importance. The network provides strategic transport links to the major Port of Tauranga that has the largest maritime import/export freight volumes in New Zealand.

Within the transportation activity we provide:

- ▶ 805 km sealed roads
- ▶ 223 km unsealed roads
- ▶ 107 bridges
- ▶ 179 1.4m culverts
- ▶ 112.6 km hard surfaced footpaths
- ▶ 570m metalled surface footpaths
- ▶ 3,607 road signs
- ▶ 2,321 streetlights

Our community outcome

Transportation networks are safe, affordable, sustainable and planned to meet our Community's needs and support economic development

Our goals

- ❶ Transportation networks support and promote economic development
- ❷ The impact on the environment of the transportation system is mitigated where practicable
- ❸ Transport systems enable healthy activity and reduce transport-related public health risks
- ❹ Transport systems improve access and mobility
- ❺ Land use and transportation network planning are integrated

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Transportation networks support and promote economic development	The percentage of crashes with road-related factors compared to Council's peer group. (Small-medium councils as grouped by the New Zealand Transport Agency). (A lower percentage is a favourable result for us)	≤90%
The impact on the environment of the transportation system is mitigated where practicable		
Transport systems enable healthy activity and reduce transport-related public health risks	Facilities and services provide social benefits to the whole community. The level of satisfaction with our Transportation activities (roading, cycling and walkways) as monitored by the Annual Residents' Survey, the percentage of residents who are 'very satisfied' and 'satisfied'	≥55%
Transport systems improve access and mobility		
Land use and transportation network planning are integrated	The total social cost as a percentage of crashes caused by road-related factors compared to Council's peer group. (A lower percentage is a favourable result for us)	<95%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Customers will be satisfied with Council's response to transport-related customer requests for action	Percentage of service requests actioned on time as per agreed timeframes	≥90%
The services are managed at the lowest possible cost for the required level of service	Operating expenditure is managed to within a range of +5% to -5% of budget	95% - 105%
The network and its facilities are up to date, in good condition and fit for purpose	The percentage of traffic that is exposed to smooth rural roads that have a high traffic volume (more than 500 vehicles per day)	≥94%
	Annual surfacing and pavement defect index There are a number of potential defects in road pavement structure and its surface. This index is a weighted measure of the fault types	
	Sealed Roads	1.45
	Unsealed roads Please note: the increasing target for sealed roads shows road quality is decreasing (0 = defect free; 5= unsatisfactory). This is due to funding and affordability issues	2.80
Adverse environmental effects, such as dust, noise and vibration are managed effectively	Annual seal extension completed (km)	3
	Annual seal widening completed (km) (conditional on NZTA subsidy)	3
	Length of unsealed roads (km)	208
The road network is convenient, offers choices for travel and is available to the whole community	Total length of District roading network (km)	1,040
	Number of successful prosecutions for non-compliance with Resource Management Consents and Historic Places Act 1993 by the Bay of Plenty Regional Council or the Historic Places Trust	0
	Length (metres) of new urban footpaths and rural walkways constructed by Council each year	≥950
Customers will be satisfied with Council's response to transport related customer requests for action	Criteria for urban footpaths is based on Average Daily Traffic (ADT) counts	
	<ul style="list-style-type: none"> ▶ more than 1,500 ADT footpath 2 sides ▶ more than 300 ADT footpath 1 side ▶ less than 300 ADT no footpath 	
Customers will be satisfied with Council's response to transport related customer requests for action	Level of customer satisfaction with action taken to resolve service requests	≥85%

Summary financial forecast - Transportation

For the year ended 30 June	LTP estimate 2015 \$'000	Annual Plan 2015 \$'000	Variance 2015 \$'000
Analysis of expenditure by activity			
Transportation	22,926	21,496	(1,430)
Total operating expenditure	22,926	21,496	(1,430)
Analysis of expenditure by class			
Direct costs	11,780	11,094	(686)
Overhead costs	1,404	1,266	(138)
Interest	1,993	1,170	(823)
Depreciation	7,749	7,966	217
Total operating expenditure	22,926	21,496	(1,430)
Revenue			
Targeted rates	46	43	3
Roading rate	16,000	14,145	1,855
User fees	1	1	-
Financial contributions	1,772	1,254	518
Subsidies	8,490	7,881	609
Vested assets	1,494	1,400	94
Other income	122	84	38
Total revenue	27,926	24,808	3,118
Net cost of service – surplus/(deficit)	5,000	3,312	1,688
Capital expenditure	13,585	12,150	(1,435)
Vested assets	1,494	1,400	(94)
Total other funding required	(10,080)	(10,238)	158
Other funding provided by			
Debt increase/(decrease)	(358)	(340)	(18)
Reserves and future surpluses	10,437	10,578	(140)
Total other funding	10,080	10,238	(158)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
		2015	
210407	Minor improvements	Previous Plan	773,995
	The increase reflects the increased funding from 5% to 8% from the New Zealand Transport Agency. This is required to be matched by Council	This Plan	974,600
		Difference	200,605
282702	Waihi Beach roading projects	Previous Plan	190,863
	Reduced project expenditure for 2015	This Plan	140,863
		Difference	(50,000)
283202	Rural community roading	Previous Plan	320,240
	Deferred 50% of project expenditure to 2016	This Plan	160,120
		Difference	(160,120)
283415	Transport district capital - network improvements	Previous Plan	566,403
	Reduced project expenditure for 2015	This Plan	-
		Difference	(566,403)
283417	Pavement seal widening (Performance Based Contact) - at 3km per annum	Previous Plan	800,601
	Reduced project expenditure for 2015	This Plan	400,300
		Difference	(400,301)
309101	Tauranga Eastern Link - Joint Officials Group Tauranga Eastern Link	Previous Plan	533,734
	50% of the project cost has been deferred to 2017 as a result of the work programme review	This Plan	250,000
		Difference	(283,734)

WATER SUPPLY

Overview

This activity supplies 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.

Water treatment, storage and distribution are provided in each of the supply zones. Through the operation and maintenance of the treatment plants, pumping stations, reservoirs and the reticulation network. Water is delivered to our community through 14,000 connections.

Our community outcome

Water supply is provided to our Community in a sustainable manner

Our goals

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

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Provide potable water of an appropriate standard and quality to meet the needs of consumers within the three supply zones	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)	100%
	B or better for treatment	100%
	b or better for reticulation	100%
	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%
	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%
Sustainably manage our water resource, water supply infrastructure and consumer use of water across the three supply zones	Ability of reservoirs to provide a minimum of 24 hour average daily demand	100%
	Percentage of eligible properties that are connected to Council's water supply	≥91%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
We will provide good quality water to service growth within the three supply zones	Level of compliance with industry standard (NZ Fire Service Code NZPAS4509:2008) This monitors water supply and pressure	≥95%
	Percentage of year where reservoirs are maintained at a minimum of 50% full, in accordance with Ministry of Health requirements	≥85%
We will monitor sustainable delivery and effectively manage the risks associated with the quality and quantity of the public water supply	Number of times when council's water supply does not comply with resource consents	<5
	Preventable water loss as a percentage of average daily production as monitored through water meters: <ul style="list-style-type: none"> ▶ Western Supply Zone* ▶ Central Supply Zone* ▶ Eastern Supply Zone* <p>The acceptable range is between 10%-20% of bulk supply based on the International Infrastructure Management Manual v1.0</p> <p><i>*District-wide water meter installation commenced in 2012 and will be completed in 2018</i></p>	≤15% N/A N/A

Summary financial forecast - Water Supply (District-Wide)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance 2015
Analysis of expenditure by activity			
Western water supply	3,547	3,360	(187)
Central water supply	2,477	2,502	25
Eastern water supply	4,243	4,055	(188)
Total operating expenditure	10,267	9,918	(349)
Analysis of expenditure by class			
Direct costs	4,006	3,966	(40)
Overhead costs	1,684	1,567	(117)
Interest	1,831	1,654	(177)
Depreciation	2,746	2,731	(15)
Total operating expenditure	10,267	9,918	(349)
Revenue			
Targeted rates	6,585	6,301	284
User fees	2,801	2,695	106
Financial contributions	724	414	310
Vested assets	215	200	15
Total revenue	10,325	9,610	715
Net cost of service – surplus/(deficit)	58	(307)	366
Capital expenditure	2,188	2,276	88
Vested assets	215	200	(15)
Total other funding required	(2,344)	(2,783)	439
Other funding provided by			
Debt increase/(decrease)	331	240	91
Reserves and future surpluses	2,013	2,543	(530)
Total other funding	2,344	2,783	(439)

Summary financial forecast - Water Supply (Western Water)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance 2015
Analysis of expenditure by activity			
Western Water	3,547	3,360	(187)
Total operating expenditure	3,547	3,360	(187)
Analysis of expenditure by class			
Direct costs	1,354	1,367	13
Overhead costs	640	588	(52)
Interest	593	453	(140)
Depreciation	960	953	(7)
Total operating expenditure	3,547	3,360	(187)
Revenue			
Targeted rates	2,788	2,630	158
User fees	880	866	14
Financial contributions	257	193	64
Vested assets	108	100	8
Total revenue	4,033	3,789	244
Net cost of service – surplus/(deficit)	486	428	58
Capital expenditure	466	498	32
Vested assets	108	100	(8)
Total other funding required	(87)	(170)	82
Other funding provided by			
Debt Increase/(decrease)	(194)	(248)	55
Reserves and future surpluses	281	418	(137)
Total other funding	87	170	(82)

Summary financial forecast - Water Supply (Central Water)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Central Water	2,477	2,502	25
Total operating expenditure	2,477	2,502	25
Analysis of expenditure by class			
Direct costs	986	1,042	56
Overhead costs	419	404	(15)
Interest	445	413	(32)
Depreciation	627	643	16
Total operating expenditure	2,477	2,502	25
Revenue			
Targeted rates	1,033	1,002	31
User fees	901	821	80
Financial contributions	228	159	69
Vested assets	54	50	4
Total revenue	2,216	2,032	184
Net cost of service – surplus/(deficit)	(261)	(470)	209
Capital expenditure	75	106	31
Vested assets	54	50	(4)
Total other funding required	(390)	(626)	236
Other funding provided by			
Debt increase/(decrease)	(142)	(152)	10
Reserves and future surpluses	532	778	(246)
Total other funding	390	626	(236)

Summary financial forecast - Water Supply (Eastern Water)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Eastern Water	4,243	4,055	(188)
Total operating expenditure	4,243	4,055	(188)
Analysis of expenditure by class			
Direct costs	1,667	1,556	(111)
Overhead costs	624	575	(49)
Interest	794	788	(6)
Depreciation	1,158	1,136	(22)
Total operating expenditure	4,243	4,055	(188)
Revenue			
Targeted rates	2,764	2,669	95
User fees	1,019	1,007	12
Financial contributions	240	63	177
Vested assets	54	50	4
Total revenue	4,076	3,789	287
Net cost of service – surplus/(deficit)	(166)	(266)	100
Capital expenditure	1,647	1,672	25
Vested assets	54	50	(4)
Total other funding required	(1,867)	(1,987)	120
Other funding provided by			
Debt increase/(decrease)	667	641	26
Reserves and future surpluses	1,200	1,346	(146)
Total other funding	1,867	1,987	(120)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name		\$ 2015
243002	Eastern water supply zone - reticulation improvements	Previous Plan	983,496
	Work programme reviewed and costing amended	This Plan	1,054,626
		Difference	71,130

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.

Our community outcome

Stormwater networks are designed and managed to meet community and environmental needs

Our goals

- ❶ Stormwater systems in Urban Growth Nodes are progressively upgraded to comply with adopted Structure Plans
- ❷ Existing stormwater systems in Small Settlements are progressively upgraded to provide a minimum level of service
- ❸ Urban development is avoided in flood-prone areas unless mitigation measures can be provided
- ❹ Communities are consulted and informed about various approaches to stormwater management and their views are sought and taken into account
- ❺ Compliance and monitoring activities are carried out

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Stormwater systems in urban growth nodes are progressively upgraded to comply with adopted structure plans	Percentage completion of the annual work programme as identified in our Stormwater Strategy and Action Plan. This identifies the total annual actions required for this strategy	90%
Existing stormwater systems in small settlements are progressively upgraded to provide a minimum level of service	Resident satisfaction level with stormwater systems, as monitored by the Annual Residents' Survey; percentage of residents who are 'very satisfied' and 'satisfied'	70%
Urban development is avoided in flood-prone areas unless mitigation measures can be provided		
Communities are consulted and informed about various approaches to stormwater		
Compliance and monitoring activities are carried out		

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Progressively upgrade infrastructure to manage flood levels within designated areas	Percentage of reticulation (by length) that is under-size as shown by stormwater modelling based on current rainfall data	25%
Maintain existing stormwater systems to contain flooding within designated areas	<p>Number of times flooding occurs outside identified flood-prone urban areas during a one-in-50 year or less storm event</p> <p>Please note: a one-in-50 year storm event is a nationally recognised measure and used in our Code of Practice</p>	2

Summary financial forecast - Stormwater

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Stormwater	3,823	3,852	29
Waihi Beach coastal protection	264	183	(81)
Total operating expenditure	4,087	4,035	(52)
Analysis of expenditure by class			
Direct costs	548	618	70
Overhead costs	620	587	(33)
Interest	1,830	1,748	(82)
Depreciation	1,089	1,082	(7)
Total operating expenditure	4,087	4,035	(52)
Revenue			
Targeted rates	2,853	2,743	110
Financial contributions	671	293	378
Vested assets	323	300	23
Interest	12	-	12
Total revenue	3,859	3,336	523
Net cost of service – surplus/(deficit)	(228)	(699)	471
Capital expenditure	1,922	1,160	(762)
Vested assets	323	300	(23)
Total other funding required	(2,473)	(2,159)	(314)
Other funding provided by			
General rate	26	54	(28)
Debt increase/(decrease)	584	(41)	625
Reserves and future surpluses	1,863	2,146	(283)
Total other funding	2,473	2,159	314

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name		\$	
			2015	
226332	Waihi Beach pump station renewals	Previous Plan	80,647	
		Work programme reviewed and costing amended	This Plan	150,000
			Difference	69,353
226602	Te Puke area 3 structure plan	Previous Plan	645,179	
		Project has been deferred to 2016 as a result of the work programme review	This Plan	-
			Difference	(645,179)
316601	Katikati structure plans stormwater	Previous Plan	110,401	
		Project has been deferred to 2016 as a result of the work programme review	This Plan	-
			Difference	(110,401)

Leadership

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Building communities

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Supporting our economy

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Support services

79

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 we provide to protect our natural environment include environmental education programmes (through service delivery contracts with Wild About New Zealand and Coastcare), support for community based activities provided by our Environmental Development Officer, fencing subsidies to encourage the protection of important ecological areas on private land and a small fund that can be used to support projects or initiatives that enhance the quality of the environment.

Our community outcome

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

Our goals

- ① Support the provision of environmental education and information across our District
- ② Support community based environmental projects

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Support the provision of environmental education and information across our District	Additional number of hectares physically and legally protected through various covenants	>100
Support community-based environmental projects	Percentage of residents surveyed who perceive the environmental attributes monitored have improved <i>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</i>	50%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Facilitate and support community involvement in protecting and enhancing the natural environment	Number of environmental groups that Council:	
	▶ has association with	35
	▶ actively supports	15
	Number of individual landowners actively supported	≥24

Summary financial forecast - Natural Environment

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Environment protection grants	86	82	(4)
Natural environment support	208	159	(49)
Coastcare	59	55	(4)
Total operating expenditure	353	296	(57)
Analysis of expenditure by class			
Direct costs	314	258	(57)
Overhead costs	35	37	2
Depreciation	3	1	(2)
Total operating expenditure	353	296	(57)
Revenue			
Targeted rates	16	15	1
Financial contributions	115	108	7
Interest	51	44	6
Other income	-	(44)	44
Total revenue	182	123	59
Net cost of service – surplus/(deficit)	(171)	(173)	2
Capital expenditure	-	-	-
Total other funding required	(171)	(173)	2
Other funding provided by			
General rate	95	142	(47)
Environmental protection rate	32	30	2
Reserves and future surpluses	44	1	43
Total other funding	171	173	(2)

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. For areas of our District where a reticulated wastewater scheme is unavailable wastewater must be managed on-site. The Bay of Plenty Regional Council is responsible for the consenting and management of on-site schemes.

Our community outcome

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

Our goals

- ① All areas in our District served by reticulated wastewater disposal systems meet acceptable health, safety and environmental standards
- ② Assist small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
All areas in our District served by Council's reticulated wastewater disposal systems meet acceptable health, safety and environmental standards	Percentage compliance with Resource Consents for each wastewater scheme: <ul style="list-style-type: none"> ▶ Katikati ▶ Maketu/Little Waihi ▶ Te Puke ▶ Waihi Beach 	95%
		99%
		94%
		97%
		≥95%
Council assists small urban communities along the Tauranga Harbour to ensure that the wastewater disposal options available to them meet health and safety requirements	Level of resident satisfaction with Council's reticulated wastewater disposal system as monitored by the Annual Residents' Survey, those residents who are 'very satisfied' and 'satisfied'	≥100%
		≥100%
	Capacity of the wastewater treatment plants to meet the daily peak demand. Current capacity allows for future growth in accordance with our existing structure plans	

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Capacity for 100% of eligible households within the area of the Council's wastewater scheme to be connected	Percentage of eligible households, excluding vacant sections, connected within the wastewater scheme of: <ul style="list-style-type: none"> ▶ Katikati ▶ Maketu/Little Waihi ▶ Omokoroa ▶ Te Puke ▶ Waihi Beach 	≥98%
		≥98%
		≥98%
		≥98%
		≥98%
		≥98%

Summary financial forecast - Wastewater (District-Wide)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Waihi Beach wastewater	3,286	3,302	16
Katikati wastewater	1,942	1,733	(209)
Omokoroa wastewater	4,226	4,098	(128)
Te Puke wastewater	1,774	1,627	(147)
Maketu/Little Waihi wastewater	1,319	1,045	(274)
Total operating expenditure	12,547	11,804	(743)
Analysis of expenditure by class			
Direct costs	3,113	3,143	30
Overhead costs	1,496	1,345	(151)
Interest	4,474	3,891	(583)
Depreciation	3,465	3,425	(40)
Total operating expenditure	12,547	11,804	(743)
Revenue			
Targeted rates	9,145	8,776	369
User fees	2	2	-
Financial contributions	1,271	631	640
Subsidies	2,531	404	2,127
Vested assets	366	340	26
Interest	207	-	207
Total revenue	13,522	10,153	3,369
Net cost of service – surplus/(deficit)	974	(1,651)	2,626
Capital expenditure	3,170	1,398	(1,772)
Vested assets	366	340	(26)
Total other funding required	(2,561)	(3,389)	828
Other funding provided by			
Environmental protection rate	380	476	(96)
Debt increase/(decrease)	(772)	(780)	8
Reserves and future surpluses	2,952	3,693	(741)
Total other funding	2,561	3,389	(828)

Summary financial forecast - Wastewater (Waihi Beach)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Waihi Beach wastewater	3,286	3,302	16
Total operating expenditure	3,286	3,302	16
Analysis of expenditure by class			
Direct costs	729	780	51
Overhead costs	326	299	(27)
Interest	1,426	1,276	(150)
Depreciation	805	947	142
Total operating expenditure	3,286	3,302	16
Revenue			
Targeted rates	3,455	3,055	400
Financial contributions	472	145	327
Vested assets	215	200	15
Other income	434	404	30
Total revenue	4,576	3,804	772
Net cost of service – surplus/(deficit)	1,290	502	788
Capital expenditure	890	827	(63)
Vested assets	215	200	(15)
Total other funding required	185	(525)	710
Other funding provided by			
Environmental protection rate	144	127	17
Debt increase/(decrease)	(206)	(339)	133
Reserves and future surpluses	(124)	737	(861)
Total other funding	(185)	525	(710)

Summary financial forecast - Wastewater (Katikati)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Katikati wastewater	1,942	1,733	(209)
Total operating expenditure	1,942	1,733	(209)
Analysis of expenditure by class			
Direct costs	633	577	(56)
Overhead costs	333	304	(29)
Interest	321	131	(190)
Depreciation	655	721	66
Total operating expenditure	1,942	1,733	(209)
Revenue			
Targeted rates	1,745	1,792	(47)
Financial contributions	135	188	(53)
Vested assets	75	70	5
Interest	67	-	67
Total revenue	2,023	2,050	(27)
Net cost of service – surplus/(deficit)	80	317	(237)
Capital expenditure	98	392	294
Vested assets	75	70	(5)
Total other funding required	(93)	(145)	52
Other funding provided by			
Environmental protection rate	73	75	(2)
Debt increase/(decrease)	(108)	(7)	(101)
Reserves and future surpluses	128	77	51
Total other funding	93	145	(52)

Summary financial forecast - Wastewater (Omokoroa)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Omokoroa wastewater	4,226	4,098	(128)
Total operating expenditure	4,226	4,098	(128)
Analysis of expenditure by class			
Direct costs	665	744	79
Overhead costs	325	272	(53)
Interest	2,546	2,367	(179)
Depreciation	690	715	25
Total operating expenditure	4,226	4,098	(128)
Revenue			
Targeted rates	1,536	1,405	131
Financial contributions	431	221	210
Other income	2,097	-	2,097
Vested assets	75	70	5
Total revenue	4,139	1,696	2,442
Net cost of service – surplus/(deficit)	(87)	(2,402)	2,314
Capital expenditure	2,097	-	(2,097)
Vested assets	75	70	(5)
Total other funding required	(2,259)	(2,472)	212
Other funding provided by			
Environmental protection rate	64	169	(105)
Debt increase/(decrease)	(159)	(153)	(6)
Reserves and future surpluses	2,354	2,456	(102)
Total other funding	2,259	2,472	(212)

Summary financial forecast - Wastewater (Te Puke)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Te Puke wastewater	1,774	1,627	(147)
Total operating expenditure	1,774	1,627	(147)
Analysis of expenditure by class			
Direct costs	692	681	(11)
Overhead costs	334	310	(24)
Interest	137	(14)	(151)
Depreciation	611	650	39
Total operating expenditure	1,774	1,627	(147)
Revenue			
Targeted rates	1,977	2,128	(151)
Financial contributions	221	77	144
Interest	140	-	140
Total revenue	2,338	2,206	(132)
Net cost of service – surplus/(deficit)	564	579	(15)
Capital expenditure	85	179	94
Total other funding required	479	400	(79)
Other funding provided by			
Environmental protection rate	82	89	(7)
Debt increase/(decrease)	(299)	(281)	(18)
Reserves and future surpluses	(262)	(208)	(54)
Total other funding	(479)	(400)	(79)

Summary financial forecast - Wastewater (Maketu)

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Maketu/Little Waihi wastewater	1,319	1,045	(274)
Total operating expenditure	1,319	1,045	(274)
Analysis of expenditure by class			
Direct costs	394	361	(33)
Overhead costs	177	160	(17)
Interest	43	132	89
Depreciation	705	392	(313)
Total operating expenditure	1,319	1,045	(274)
Revenue			
Targeted rates	432	396	36
User fees	2	2	-
Financial contributions	12	-	12
Total revenue	446	398	48
Net cost of service – surplus/(deficit)	(873)	(647)	(226)
Capital expenditure	-	-	-
Total other funding required	(873)	(647)	(226)
Other funding provided by			
Environmental protection rate	17	16	1
Reserves and future surpluses	856	631	225
Total other funding	873	647	226

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
			2015
225620	Te Puke wastewater treatment plant - renewals of resource consent	Previous Plan	21,506
	\$100,000 budget brought forward from 2016 and inflation adjusted	This Plan	120,000
		Difference	98,494
225720	Katikati ocean outfall pipeline	Previous Plan	-
	Project was deferred from 2014	This Plan	200,000
		Difference	200,000
225727	Katikati wastewater treatment plant - renewals of resource consent	Previous Plan	32,259
	\$100,000 brought forward from 2016 and inflation adjusted	This Plan	130,000
		Difference	97,741
331701	Te Puna West - wastewater system	Previous Plan	1,720,478
	Project has been deferred to 2016 due to current lack of demand	This Plan	-
		Difference	(1,720,478)
331702	Te Puna West - wastewater system	Previous Plan	-
	Design stage of Project 331701	This Plan	80,000
		Difference	80,000
331801	Ongare Point - wastewater system	Previous Plan	376,354
	Project has been deferred to 2016 due to current lack of demand	This Plan	-
		Difference	(376,354)
331802	Ongare Point - wastewater system	Previous Plan	-
	Design stage of Project 331801	This Plan	30,000
		Difference	30,000

SOLID WASTE

Overview

Our aspirational goal, which we share with Tauranga City Council and the Bay of Plenty Regional Council is 'zero waste' by 2015. Our main roles in achieving this goal are in planning for solid waste activities, education and enforcement to ensure individuals, households and businesses are dealing with their waste in the most responsible way.

Our community outcome

Efficient waste management practices minimise environmental harm and waste

Our goals

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

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
The total quantity of residual waste for disposal is minimised by reduction, reuse and recycling	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	90%
People dispose of residual waste that they cannot reduce, re-use or recycle in an environmentally acceptable manner	Percentage of customer satisfaction with household rubbish disposal methods. As measured through our Annual Residents' Survey, those customers who are 'very satisfied' and 'satisfied'	≥70%
Council and communities work together to create a clean environment	Percentage of waste recycled or recovered as estimated and reported by licensed operators (excludes waste disposed of privately) <i>We include estimates because we do not have weighbridges</i>	50%
	Number of initiatives funded by the Ministry for the Environment Waste Minimisation Scheme	1

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
All Council-owned solid waste facilities, including closed landfills, meet environmental standards	Number of abatement/infringement notices received	0
Provide and maintain drop-off recycling services	Number of greenwaste and/or recycling facilities provided	4
Assist in the provision of opportunities for the removal of hazardous waste	Number of 'haz-mobile' collection services held in our District each year	1

Summary financial forecast - Solid Waste

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
District solid waste	525	506	(19)
Western solid waste	553	332	(221)
Eastern solid waste	419	384	(35)
Central solid waste	153	144	(9)
Total operating expenditure	1,650	1,366	(284)
Analysis of expenditure by class			
Direct costs	1,056	819	(237)
Overhead costs	478	452	(26)
Interest	77	72	(5)
Depreciation	39	23	(16)
Total operating expenditure	1,650	1,366	(284)
Revenue			
Targeted rates	1,077	1,001	76
User fees	71	66	5
Subsidies	140	130	10
Other income	-	20	(20)
Total revenue	1,287	1,217	70
Net cost of service – surplus/(deficit)	(363)	(149)	(214)
Capital expenditure	-	-	-
Total other funding required	(363)	(149)	(214)
Other funding provided by			
Environmental protection rate	525	507	18
Reserves and future surpluses	(162)	(358)	196
Total other funding	363	149	214

Leadership

- ▶ Representation 25
- ▶ Planning for the future 28

Building communities

- ▶ Communities 33
- ▶ Recreation and leisure 37
- ▶ Regulatory services 41
- ▶ Transportation 44
- ▶ Water supply 48
- ▶ Stormwater 55

Protecting the environment

- ▶ Natural environment 61
- ▶ Waste - wastewater 63
- ▶ Waste - solid waste 71

Supporting our economy

- ▶ Economic 75

Support services

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ECONOMIC

Overview

A range of external strategies and organisations focus on economic development across the region and sub-region. The funding provided to Priority One, Tourism Bay of Plenty, Te Puke Economic Development Group and Katch Katikati contributes to the economic sustainability of our District.

Our community outcome

Economic activity within the sub-region is supported and promoted

Our goals

- ❶ Support external organisations tasked with developing economic activity in our District
- ❷ Support and promote our town centres
- ❸ Plan for sustainable economic growth in our District

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2014/15
Support external organisations tasked with developing economic activity in our District	Percentage completion of the annual work programme as identified in our Economic Strategy and Action Plan	≥90%
Support and promote our town centres	Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region. Monitored by the Annual Residents' Survey, those residents that are 'satisfied' and 'very satisfied'	≥55%
Plan for sustainable economic growth in our District	Level of satisfaction with the promotion of town centres and events in Katikati and Te Puke. Monitored by the Annual Residents' Survey, those Residents that are 'satisfied' and 'very satisfied'	≥55%

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2014/15
Economic programme identified through community development plans for each urban growth node	Number of economic action plans derived from our Community Development Plans	7
	Expenditure on service delivery contracts to deliver economic outcomes (\$ per rateable property in our District). This includes town centre promotion (two contracts), tourism and sub-regional economic support	24
	Number of service delivery contracts related to economic development activity	4
	Number of full time equivalent (FTE) staff employed to support economic development in the sub-region (includes an estimated 0.5 FTE delivered through Planning for the Future and/or Regulatory activities)	1.5

Summary financial forecast - Economic

For the year ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Economic support	528	548	20
Visitor information	53	55	2
Town centre promotion	278	103	(175)
Waihi Land Drainage Society	263	294	31
Total operating expenditure	1,122	1,000	(122)
Analysis of expenditure by class			
Direct costs	964	975	11
Overhead costs	121	137	16
Interest	35	(114)	(149)
Depreciation	2	2	(1)
Total operating expenditure	1,122	1,000	(122)
Revenue			
Targeted rates	528	575	(47)
Interest	49	-	49
Other income	2	4	(2)
Total revenue	578	579	(1)
Net cost of service – surplus/(deficit)	(544)	(421)	(123)
Capital expenditure	282	737	455
Total other funding required	(826)	(1,158)	332
Other funding provided by			
General rate	861	801	60
Reserves and future surpluses	(35)	357	(392)
Total other funding	826	1,158	(332)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
			2015
299301	Te Puke Town Centre Promotion Service Delivery Contract	Previous Plan	172,335
	Service Delivery Contract under review	This Plan	130,000
		Difference	(42,335)
299401	Katikati Town Centre Promotion Service Delivery Contract	Previous Plan	49,883
	To maintain 2014 levels of service	This Plan	60,000
		Difference	10,117
333101	Queen Street, Te Puke - toilets	Previous Plan	107,000
	Funding reallocated to project 295101 to fund Te Puke Skate Park. Reported under the Recreation and Leisure activity on page 40	This Plan	-
		Difference	(107,000)

Leadership

- ▶ Representation 25
- ▶ Planning for the future 28

Building communities

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- ▶ Water supply 48
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- ▶ Waste - solid waste 71

Supporting our economy

- ▶ Economic 75

Support services

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SUPPORT SERVICES

Overview

A number of internal corporate services support our significant activities in delivering services to the community. Our Long Term Plan contains strategies for the activities that serve our community, for example water supply and transportation. Our Corporate Plan contains strategies for our support services. Corporate support activities have a crucial part to play in enabling staff to produce their best work and deliver the highest standards of service to our customers. The key strategic approach for each of our corporate support activities is broadly described below:

Corporate support activity	What this activity does	Strategic approach
Customer services	Customers receive timely, accurate and user friendly information, service and advice	Focus on understanding the diversity of our customers and respond to them more effectively
Communications	Customers and communities are kept informed	Provide communications that are pragmatic, customer-focused and deliver the basics well
Relationship management	Maintaining effective relationships with residents and key communities of interest	The purpose of relationships is clearly understood, diversity is recognised and our obligations to Māori under the Treaty of Waitangi are fulfilled
Human resources and organisational development	Managing workforce capability and capacity	Future workforce needs are understood so that staffing levels, skills and competencies are retained to deliver the agreed services to the community
Information management	Data is accessible, clear and secure	Council records are digitised and historic files scanned to maintain the integrity of our information and promote easy access
Information technology	Information systems are integrated, secure and responsive to business needs	Careful targeting of expenditure on information technology where it is required to deliver on agreed strategic initiatives
Financial management	Comprehensive financial planning and monitoring services	Timely, accessible and reliable information is available to inform decision-making, both for staff and elected members
Corporate assets	Council's corporate buildings, equipment, vehicles and land are sustainably managed	Assets, planning and property staff work together to enable the sustainable development of infrastructure
Procurement	Services purchased provide the best value for money, are sustainable and environmentally responsible	Sustainable purchasing practices for the best value
Risk management	Risks are identified, minimised or mitigated	Integrated risk management information to inform decision-making
Quality management	Opportunities for improvement are identified and key processes modified and documented	On-going commitment to process improvement

Summary financial forecast - Support Services

For the years ended 30 June	LTP estimate \$'000 2015	Annual Plan \$'000 2015	Variance \$'000 2015
Analysis of expenditure by activity			
Support services	1,193	1,487	294
Corporate assets	1,544	1,763	219
Treasury	901	1,806	905
Total operating expenditure	3,639	5,056	1,418
Analysis of expenditure by class			
Direct costs*	2,365	2,704	339
Interest**	-	1,424	1,424
Depreciation	1,273	928	(345)
Total operating expenditure	3,639	5,056	1,418
Revenue			
Targeted rates	398	241	157
General rate	3,885	3,433	452
User fees	2	1	1
Interest**	864	1,029	(165)
Other income	915	921	(6)
Total revenue	6,064	5,625	439
Net cost of service – surplus/(deficit)	2,426	569	1,857
Capital expenditure	1,332	1,270	(62)
Total other funding required (appropriated to equity)	1,094	(702)	1,796
Other funding provided by			
Debt increase/(decrease)	(101)	(70)	(31)
Proceeds from sale of assets	91	85	6
Reserves and future surpluses	(1,083)	687	(1,770)
Total other funding	(1,094)	702	(1,796)

* Net direct cost of support services after overhead recoveries

** Net interest income/expense after internal interest recoveries